

# Bolton Public Schools

Board of Education Budget

2019 – 2020



**Educating students to become capable,  
ethical, healthy, responsible, and  
thoughtful citizens.**

# BOLTON PUBLIC SCHOOLS

Bolton, Connecticut

## BOARD OF EDUCATION MEMBERS

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Var=There are various functions/programs associated with the description.

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# Budget Summary Reports

**BOARD OF EDUCATION BUDGET**

**SUMMARY BY PROGRAM**

	<b>Function /Program</b>	<b>Audited Expenditures 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Approved Budget 2019-2020</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>REGULAR INSTRUCTION</u></b>						
Art	1000 / 105	8,215	11,083	9,438	(1,645)	-14.84%
English Language Arts*	1000 / 110	19,957	25,262	12,531	(12,731)	-50.40%
World Language	1000 / 120	1,452	5,445	15,732	10,287	188.93%
Health (restated in 180)	1000 / 130	0	0	0	0	N/A
Computer Instruction (was 365)	1000 / 140	12,652	13,640	15,508	1,868	13.70%
Reading (restated in 110)	1000 / 150	0	0	0	0	N/A
Mathematics	1000 / 160	16,390	19,068	13,271	(5,797)	-30.40%
Science	1000 / 170	4,951	30,633	13,335	(17,298)	-56.47%
Health & Physical Education*	1000 / 180	5,392	11,101	4,380	(6,721)	-60.54%
Social Studies	1000 / 190	1,342	4,819	3,549	(1,270)	-26.35%
Vocational Education	1000 / 300	0	0	0	0	N/A
Business Education	1000 / 310	80	1,048	200	(848)	-80.92%
Family & Consumer Science	1000 / 320	12,093	10,750	9,550	(1,200)	-11.16%
Music	1000 / 350	30,780	19,417	15,899	(3,518)	-18.12%
Technology Education	1000 / 360	9,959	9,334	5,851	(3,483)	-37.32%
Computer Instruction*	1000 / 365	0	0	0	0	N/A
Continuing Education	1000 / 600	13,840	13,842	14,250	408	2.95%
Library Media Center	2220 / 440	34,838	29,870	26,030	(3,840)	-12.86%
Athletics	3200 / 910	58,310	60,450	59,600	(850)	-1.41%
<b>Subtotal</b>		<b>230,252</b>	<b>265,762</b>	<b>219,124</b>	<b>(46,638)</b>	<b>-17.55%</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>						
Special Education	1000 / 200	585,682	298,803	304,322	5,519	1.85%
ESY Special Education	1000 / 210	82,214	46,234	32,422	(13,812)	-29.87%
Tutorial & Homebound Instruction	1000 / Var	0	3,800	3,800	0	0.00%
Social Work	2110 / 000	0	678	600	(78)	-11.50%
Guidance	2120 / 430	2,855	7,060	3,965	(3,095)	-43.84%
Nursing & Medical	2130 / 000	5,449	6,853	6,100	(753)	-10.99%
Psychological Services	2140 / 200	1,162	3,333	1,146	(2,187)	-65.62%
Speech, Hearing & Language	2150 / 200	0	515	515	0	0.00%
Transportation - SY SPED	2700 / 200	147,347	99,788	101,757	1,969	1.97%
Transportation - ESY SPED	2700 / 210	31,376	19,831	13,893	(5,938)	-29.94%
Subtotal		856,085	486,895	468,520	(18,375)	-3.77%
Excess Costs Grant		(190,349)	(49,576)	(25,000)	24,576	-49.57%
<b>Subtotal - Net of Excess Costs Grant</b>		<b>665,736</b>	<b>437,319</b>	<b>443,520</b>	<b>6,201</b>	<b>1.42%</b>
<b><u>ADMINISTRATION, SUPPORT, &amp; CENTRAL SERVICES</u></b>						
Program Impr. & Evaluation	2210 / 100	26,512	26,825	35,706	8,881	33.11%
Central Administration	2320 / 000	91,042	93,716	97,583	3,867	4.13%
School Insurance	2330 / Var	152,356	148,852	150,974	2,122	1.43%
Building Administration	2410 / Var	49,734	75,957	77,647	1,690	2.22%
Fiscal Services	2510 / 000	82,279	89,086	104,122	15,036	16.88%
Systems Management	2580 / Var	219,866	188,942	208,501	19,559	10.35%
<b>Subtotal</b>		<b>621,789</b>	<b>623,378</b>	<b>674,533</b>	<b>51,155</b>	<b>8.21%</b>

**BOARD OF EDUCATION BUDGET**

**SUMMARY BY PROGRAM**

	<b>Function /Program</b>	<b>Audited Expenditures 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Approved Budget 2019-2020</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>OPERATIONS &amp; TRANSPORTATION</u></b>						
Operations & Maintenance	2600 / 000	414,030	469,994	476,812	6,818	1.45%
Transportation	2700 / Var	496,903	528,783	541,208	12,425	2.35%
<b>Subtotal</b>		<b>910,934</b>	<b>998,777</b>	<b>1,018,020</b>	<b>19,243</b>	<b>1.93%</b>
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>						
Salaries & Wages	Var / Var	8,924,280	9,333,583	9,502,216	168,633	1.81%
Personnel Benefits	2570 / Var	2,228,019	2,542,613	2,458,585	(84,028)	-3.30%
<b>Subtotal</b>		<b>11,152,299</b>	<b>11,876,196</b>	<b>11,960,801</b>	<b>84,605</b>	<b>0.71%</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>						
<b>REGULAR INSTRUCTION</b>		230,252	265,762	219,124	(46,638)	-17.55%
<b>STUDENT SUPPORT SERVICES</b>		665,736	437,319	443,520	6,201	1.42%
<b>ADMIN/SUPPORT/CENTRAL SERVICES</b>		621,789	623,378	674,533	51,155	8.21%
<b>OPERATIONS/TRANSPORTATION</b>		910,934	998,777	1,018,020	19,243	1.93%
<b>SALARIES/EMPLOYEE BENEFITS</b>		11,152,299	11,876,196	11,960,801	84,605	0.71%
<b>TOTAL EDUCATION BUDGET</b>		<b>13,581,010</b>	<b>14,201,432</b>	<b>14,315,998</b>	<b>114,566</b>	<b>0.81%</b>

**TICKMARK NOTES:**

Var=There are various/multiple programs associated with the function.

\*The following programs have either been consolidated or placed into a new program code to better align to the state's Uniform Chart of Accounts: 150 Reading is now with 110 English Language Arts, 365 Computer Instruction is now 140, 130 Health is now with 180 Health & Physical Education. These programs have been restated to reflect the new presentation.



**BOARD OF EDUCATION BUDGET**

**SUMMARY BY OBJECT CODE**

	<b>Object Code</b>	<b>Audited Expenditures 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Approved Budget 2019-2020</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>SALARIES &amp; WAGES</u></b>						
Administrator	51110	824,423	849,908	890,102	40,194	4.73%
Teacher	51120	5,745,674	5,965,728	6,118,352	152,624	2.56%
Paraprofessional	51210	538,691	574,466	639,283	64,817	11.28%
Administrative Assistant	51220	311,602	321,113	331,402	10,289	3.20%
Administrative/Business	51290	263,511	272,920	284,333	11,413	4.18%
Nurse/OT/PT/BCBA	51300	177,322	290,115	245,316	(44,799)	-15.44%
Operations/Maintenance Staff	51320	573,348	590,194	494,501	(95,693)	-16.21%
Custodian/Maintenance Overtime	51321	7,545	15,190	15,300	110	0.72%
Tutor	51330	938	9,000	9,000	0	0.00%
Substitute Teacher/IA	51340	145,503	103,250	121,370	18,120	17.55%
Substitute Custodian	51342	1,141	6,600	6,600	0	0.00%
Substitute Nurse	51346	3,188	4,500	4,500	0	0.00%
Co-Curricular/Advisor Stipend	51400	119,388	148,376	154,064	5,688	3.83%
Coach Stipend	51410	112,590	116,600	117,660	1,060	0.91%
Athletic Officials & Support Staff	51415	10,125	13,500	13,500	0	0.00%
Building Checks	51420	3,808	4,410	4,284	(126)	-2.86%
Board Clerk Stipend	51425	1,350	2,100	2,100	0	0.00%
Sick/Vacation Payouts	51430	83,898	45,613	50,549	4,936	10.82%
Other Wages	51495	234	0	0	0	N/A
Subtotal		8,924,280	9,333,583	9,502,216	168,633	1.81%
<b><u>EMPLOYEE BENEFITS</u></b>						
Life Insurance	52140	13,298	20,051	19,347	(704)	-3.51%
Social Security Payroll Taxes	52200	126,944	151,549	148,401	(3,148)	-2.08%
Medicare Payroll Taxes	52240	123,257	138,111	138,777	666	0.48%
Pension	52300	129,084	130,905	125,509	(5,396)	-4.12%
Health Insurance	52800	1,828,050	2,093,497	2,018,051	(75,446)	-3.60%
FSA & HSA Bank Fee	52900	1,386	2,500	2,500	0	0.00%
Mileage Stipend	52910	6,000	6,000	6,000	0	0.00%
Subtotal		2,228,019	2,542,613	2,458,585	(84,028)	-3.30%
<b><u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u></b>						
Legal Services*	53020	48,939	53,000	53,000	0	0.00%
Certifications	53075	232	280	260	(20)	-7.14%
Staff In-service/Workshops	53220	15,420	13,000	21,000	8,000	61.54%
Professional Meetings	53225	10,181	19,515	21,250	1,735	8.89%
Field Trips	53240	225	550	550	0	0.00%
Professional Services	53300	156,714	150,367	168,575	18,208	12.11%
Special Education Services	53300	127,863	22,420	22,420	0	0.00%
Public Relations/Other Services	53400	2,000	1,000	4,875	3,875	387.50%
Sports Officials & Support Staff	53540	12,630	15,000	15,000	0	0.00%
Clinics & Fees	53545	125	1,200	1,200	0	0.00%
Substitute Service	53590	5,950	6,250	7,624	1,374	21.98%
Subtotal		380,278	282,582	315,754	33,172	11.74%

**BOARD OF EDUCATION BUDGET**

**SUMMARY BY OBJECT CODE**

	<b>Object Code</b>	<b>Audited Expenditures 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Approved Budget 2019-2020</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>PURCHASED PROPERTY SERVICES</u></b>						
Purchased Property Service	54010	29,618	26,974	28,174	1,200	4.45%
Equipment Maintenance/Lease	54300	91,412	97,104	99,091	1,987	2.05%
Postage Meter Rental	54400	1,205	1,400	1,400	0	0.00%
Subtotal		122,235	125,478	128,665	3,187	2.54%
<b><u>PURCHASED OTHER SERVICES</u></b>						
Support Services*	55020	2,047	5,000	5,610	610	12.20%
Related Services	55025	10,401	12,550	14,810	2,260	18.01%
NEASC	55030	1,092	3,500	0	(3,500)	-100.00%
Special Education Transportation	55100	178,723	117,619	113,650	(3,969)	-3.37%
Technical/Voag Transportation	55130	28,910	34,537	35,365	828	2.40%
Athletic Transportation	55150	38,862	43,560	43,990	430	0.99%
Student Transportation	55170	399,839	411,113	422,724	11,611	2.82%
Field Trip/Activity Transportation	55190	314	2,900	3,000	100	3.45%
Sports Injury Insurance	55240	3,614	4,155	3,867	(288)	-6.93%
Workers' Compensation Insurance	55260	89,333	80,402	84,819	4,417	5.49%
General Liability Insurance	55280	59,409	64,295	62,288	(2,007)	-3.12%
Telecommunications	55300	22,518	24,588	23,832	(756)	-3.07%
Postage	55301	5,716	6,050	6,450	400	6.61%
Internet Access	55320	4,673	9,445	7,645	(1,800)	-19.06%
Online Services/Subscriptions	55330	29,366	101,231	100,926	(305)	-0.30%
Printing & Publications	55500	3,402	5,850	6,100	250	4.27%
Outplacement Tuition (Sped)	55600	521,043	274,751	260,529	(14,222)	-5.18%
Continuing Education Tuition	55610	13,840	13,842	14,250	408	2.95%
Travel	55800	10,230	11,720	13,860	2,140	18.26%
Subtotal		1,423,333	1,227,108	1,223,715	(3,393)	-0.28%
<b><u>MATERIALS &amp; SUPPLIES</u></b>						
District Supplies	56100	14,348	24,800	29,720	4,920	19.84%
Instructional Supplies	56110	60,333	65,037	61,114	(3,923)	-6.03%
Operational/Maintenance Supplies	56130	32,189	27,750	31,300	3,550	12.79%
Natural Gas	56210	28,209	35,000	35,000	0	0.00%
Electricity	56220	226,252	304,500	304,500	0	0.00%
Propane	56230	6,662	9,060	9,060	0	0.00%
Gasoline Fuel	56260	9,929	10,685	10,850	165	1.54%
Diesel Fuel	56290	25,578	36,600	35,640	(960)	-2.62%
Refreshment Supplies	56300	3,338	6,050	6,250	200	3.31%
Textbooks	56410	1,689	25,549	4,322	(21,227)	-83.08%
Workbooks	56415	3,134	1,229	300	(929)	-75.59%
Library Books	56420	16,493	8,400	7,694	(706)	-8.40%
Periodicals	56430	3,835	3,019	5,280	2,261	74.89%
Resource/Reference Materials	56440	1,642	1,225	1,200	(25)	-2.04%

**BOARD OF EDUCATION BUDGET**

**SUMMARY BY OBJECT CODE**

	<b>Object Code</b>	<b>Audited Expenditures 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Approved Budget 2019-2020</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
Technology Supplies	56500	786	3,951	10,853	6,902	174.69%
Software	56520	67,205	4,720	1,463	(3,257)	-69.00%
Other Supplies	56900	22,363	28,170	29,766	1,596	5.67%
Tests	56910	4,407	9,772	6,625	(3,147)	-32.20%
Athletic Awards	56920	1,605	1,800	1,800	0	0.00%
Athletic Uniforms	56930	0	9,000	9,000	0	0.00%
Athletic Supplies	56940	8,499	8,500	8,500	0	0.00%
Athletic Trainer Supplies	56950	1,134	1,500	1,500	0	0.00%
<b>Subtotal</b>		<b>539,630</b>	<b>626,317</b>	<b>611,737</b>	<b>(14,580)</b>	<b>-2.33%</b>
<b><u>EQUIPMENT PURCHASES</u></b>						
Equipment*	57300	60,256	9,500	0	(9,500)	-100.00%
Technology Equipment*	57340	56,062	58,650	53,482	(5,168)	-8.81%
<b>Subtotal</b>		<b>116,318</b>	<b>68,150</b>	<b>53,482</b>	<b>(14,668)</b>	<b>-21.52%</b>
<b><u>OTHER EDUCATIONAL EXPENSES</u></b>						
Dues & Fees	58100	32,947	40,477	41,844	1,367	3.38%
Graduation Expenses	58920	4,319	4,700	5,000	300	6.38%
<b>Subtotal</b>		<b>37,266</b>	<b>45,177</b>	<b>46,844</b>	<b>1,667</b>	<b>3.69%</b>
<b><u>SUMMARY</u></b>						
SALARIES & WAGES	51000	8,924,280	9,333,583	9,502,216	168,633	1.81%
EMPLOYEE BENEFITS	52000	2,228,019	2,542,613	2,458,585	(84,028)	-3.30%
PROFESSIONAL SERVICES	53000	380,278	282,582	315,754	33,172	11.74%
PROPERTY SERVICES	54000	122,235	125,478	128,665	3,187	2.54%
PURCHASED SERVICES	55000	1,423,333	1,227,108	1,223,715	(3,393)	-0.28%
MATERIALS & SUPPLIES	56000	539,630	626,317	611,737	(14,580)	-2.33%
EQUIPMENT PURCHASES	57000	116,318	68,150	53,482	(14,668)	-21.52%
OTHER EDUCATIONAL EXPENSES	58000	37,266	45,177	46,844	1,667	3.69%
EXCESS COSTS GRANT REIMBURSEMENT		(190,349)	(49,576)	(25,000)	24,576	-49.57%
<b>TOTAL EDUCATION BUDGET</b>		<b>13,581,010</b>	<b>14,201,432</b>	<b>14,315,998</b>	<b>114,566</b>	<b>0.81%</b>

\*Please note: The following prior year amounts have been restated/reclassified to reflect current year presentation: 1) Legal services has been moved out of 55020 Support Services into it's own line under 53020 Legal Services. 2) 57300 New Equipment (non-technology) and 57305 Replacement Equipment (non-technology) are now consolidated in 57300 Equipment (non-technology). 3) 57340 New Technology Equipment and 57345 Replacement Technology Equipment are now consolidated in 57340 Technology Equipment.

# Regular Instruction

**PROGRAM 105 ART**

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
56110	Instructional Supplies	5,940	2,918	8,858	5,901	3,299	9,200	342
56430	Periodicals	100	0	100	0	38	38	(62)
56440	Resource/Reference Materials	25	0	25	0	0	0	(25)
57340	Technology Equipment	0	1,700	1,700	0	0	0	(1,700)
58100	Dues/Fees	200	200	400	100	100	200	(200)
Program Totals		6,265	4,818	11,083	6,001	3,437	9,438	(1,645) -14.84%

**GOALS**

TO DEVELOP UNDERSTANDING, APPRECIATION, AND SKILLS IN A VARIETY OF ART FORMS AND CREATIVE EXPRESSION.

**PROGRAM DESCRIPTION**

THE K-12 ART PROGRAM INVOLVES INSTRUCTION IN VARIOUS MEDIUMS AS WELL AS EXPOSURE TO THE ACHIEVEMENTS OF RECOGNIZED ARTISTS. GRADE 9-12 STUDENTS ARE OFFERED ART ON AN ELECTIVE BASIS.

**CODE EXPLANATION**

56110 GENERAL MATERIALS FOR ART CLASSES.

56430 "SCHOLASTIC ART" AND "SCHOOL ARTS" MAGAZINES.

58100 NATIONAL ART EDUCATION ASSOCIATION (NAEA) AND CT ART EDUCATORS ASSOCIATION (CAEA) MEMBERSHIP DUES.

## PROGRAM 110 ENGLISH LANGUAGE ARTS

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	2,796	0	2,796	3,776	0	3,776	980
56110	Instructional Supplies	3,007	0	3,007	4,718	0	4,718	1,711
56410	Textbooks	11,449	700	12,149	0	3,075	3,075	(9,074)
56415	Workbooks	780	0	780	0	0	0	(780)
56430	Periodicals	1,255	0	1,255	962	0	962	(293)
56500	Technology Supplies	75	0	75	0	0	0	(75)
56520	Software	950	0	950	0	0	0	(950)
57340	Technology Equipment	0	4,250	4,250	0	0	0	(4,250)
Program Totals		20,312	4,950	25,262	9,456	3,075	12,531	(12,731) -50.40%

### **GOALS**

TO DEVELOP EFFECTIVE ORAL AND WRITTEN COMMUNICATION SKILLS. TO READ ACTIVELY, CRITICALLY, AND COMPETENTLY FOR A VARIETY OF PURPOSES.

### **PROGRAM DESCRIPTION**

THE K-8 LANGUAGE ARTS AND READING PROGRAM INVOLVES DAILY INSTRUCTION BY THE CLASSROOM AND INTERVENTION TEACHERS IN READING, LISTENING, SPEAKING, AND WRITING. AT THE HIGH SCHOOL LEVEL, FOUR YEARS OF ENGLISH ARE REQUIRED FOR GRADUATION. SENIORS MAY ELECT TO TAKE ADVANCED PLACEMENT ENGLISH IN PLACE OF ENGLISH IV OR MANCHESTER COMMUNITY COLLEGE TECH-PREP SPEECH.

### **CODE EXPLANATION**

- 55330 ONLINE LITERACY SUBSCRIPTIONS FOR CLASSROOM INSTRUCTION AND SRBI.
- 56110 SUPPLIES NECESSARY FOR THE IMPLEMENTATION OF ELA CT CORE STANDARDS SUCH AS WRITING FOLDERS, INSTRUCTIONAL PRACTICE BOOKS, PAPERBACKS, AND OTHER RESOURCES.
- 56410 TEXTS FOR CLASSROOM LIBRARIES AND READING WORKSHOP.
- 56430 PERIODICALS TO SUPPORT NONFICTION READING.

Please Note: Beginning in 2019-2020, the Reading program is included in the English Language Arts program.

## PROGRAM 120 WORLD LANGUAGES

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	270	0	270	0	0	0	(270)
53300	Professional Services	0	0	0	0	5,041	5,041	5,041
55330	Online Services	65	120	185	170	120	290	105
56110	Instructional Supplies	62	1,000	1,062	226	800	1,026	(36)
56410	Textbooks	0	1,378	1,378	0	0	0	(1,378)
57340	Technology Equipment	0	2,550	2,550	0	9,375	9,375	6,825
Program Totals		397	5,048	5,445	396	15,336	15,732	10,287 188.93%

### **GOALS**

TO DEVELOP A KNOWLEDGE BASE OF A LANGUAGE OTHER THAN ENGLISH AS WELL AS UNDERSTAND AND RESPECT THE DIVERSITY OF LANGUAGES AND CULTURES.

### **PROGRAM DESCRIPTION**

GRADE 5 STUDENTS RECEIVE AN INTRODUCTION TO SPANISH AND FRENCH. STUDENTS IN GRADES 6-8 RECEIVE SPANISH OR FRENCH INSTRUCTION. AT THE HIGH SCHOOL LEVEL, STUDENTS ARE REQUIRED TO EARN ONE CREDIT IN WORLD LANGUAGE IN ORDER TO GRADUATE. TWO TO THREE CREDITS IN WORLD LANGUAGE ARE STRONGLY RECOMMENDED FOR STUDENTS APPLYING TO COMPETITIVE COLLEGES. FRENCH, LATIN, SPANISH, AND CHINESE ARE OFFERED.

### **CODE EXPLANATION**

- 53300 CHINESE TEACHER SHARED WITH COVENTRY.
- 55330 ORAL PROFICIENCY ONLINE PROGRAM.
- 56110 COST FOR CONSUMABLE SUPPLIES SUCH AS CULTURAL VIDEOS, GRAMMAR REINFORCEMENT ITEMS, CULTURAL ENHANCEMENT, AND MATERIALS FOR DIFFERENTIATED INSTRUCTION.
- 57340 REPLACEMENT CHROMEBOOKS. [Code 57340 Technology Equipment combines New (57340) and Replacement (57345) Technology Equipment.]

## PROGRAM 140 COMPUTER INSTRUCTION

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54320	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
55330	Online Services	970	11,000	11,970	3,555	10,000	13,555	1,585
56500	Technology Supplies	670	0	670	953	0	953	283
Program Totals		1,640	12,000	13,640	4,508	11,000	15,508	1,868 13.70%

### **GOALS**

TO DEVELOP EFFECTIVE COMPUTER AND TECHNOLOGY BASED SKILLS TO SUPPORT CONTENT LEARNING ACROSS ALL DISCIPLINES.

### **PROGRAM DESCRIPTION**

COMPUTER INSTRUCTION IS PROVIDED FOR ONE PERIOD PER WEEK FOR GRADE 5 AND THREE CLASSES PER WEEK FOR GRADES 6 - 8 FOR ONE TRIMESTER. IN ADDITION, KEYBOARD INSTRUCTION IS PROVIDED TO STUDENTS IN GRADES 2, 3 AND 4. THE COMPUTER LABS ARE OPEN AND UTILIZED BY ALL GRADES.

### **CODE EXPLANATION**

- 54320 SMARTBOARD SERVICE CALLS AND BULB REPLACEMENTS.
- 55330 BCS: RENEWAL SUBSCRIPTIONS FOR TYPING CLUB, TYPE TO LEARN MAINTENANCE FEE, AND TYPING AGENT. BHS: CREC VIRTUAL HIGH SCHOOL AND PENN FOSTER COURSE FEES FOR DISTANCE/ONLINE INSTRUCTION.
- 56500 TECHNOLOGY SUPPLIES SUCH AS ADJUSTABLE STEREO HEAD SETS FOR STATE TESTING AND PROJECTOR LAMP REPLACEMENTS.

Please Note: Beginning in 2019-2020, the Computer Instruction program 365 will become program 140 in order to better align with the CT Uniform Chart of Accounts.



## PROGRAM 160 MATHEMATICS

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	2,623	2,730	5,353	2,515	1,350	3,865	(1,488)
56110	Instructional Supplies	6,762	2,561	9,323	6,585	521	7,106	(2,217)
56410	Textbooks	992	0	992	1,247	0	1,247	255
56520	Software	0	0	0	0	863	863	863
57340	Technology Equipment	0	3,400	3,400	0	0	0	(3,400)
58100	Dues and Fees	0	0	0	190	0	190	190
Program Totals		10,377	8,691	19,068	10,537	2,734	13,271	(5,797) -30.40%

### **GOALS**

TO INTRODUCE MATHEMATICAL CONCEPTS AND PROCEDURES. TO ENGAGE STUDENTS IN COMPLEX MATHEMATICAL TASKS AND PROBLEM SOLVING TECHNIQUES.

### **PROGRAM DESCRIPTION**

THE K-8 MATHEMATICS PROGRAM INVOLVES DAILY SEQUENTIAL INSTRUCTION IN MATHEMATICAL COMPUTATION AND PROBLEM SOLVING SKILLS THAT ARE ALIGNED TO THE CT CORE STANDARDS. PRE-ALGEBRA IS OFFERED FOR QUALIFIED STUDENTS IN GRADE 7 AND ALGEBRA I IS OFFERED FOR QUALIFIED STUDENTS IN GRADE 8. AT THE HIGH SCHOOL LEVEL, FOUR YEARS OF MATHEMATICS ARE REQUIRED FOR GRADUATION.

### **CODE EXPLANATION**

- 55330 ONLINE MATH SUBSCRIPTIONS.
- 56110 INSTRUCTIONAL SUPPLIES SUCH AS: MANIPULATIVES, CALCULATORS, RULERS, PROTRACTORS, AND COMPASSES.
- 56410 REPLACEMENT OF OLD WORN OUT BOOKS.
- 56520 KUTA SOFTWARE UPDATED APPROXIMATELY EVERY THREE YEARS.
- 58100 NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS (NCTM) SCHOOL MEMBERSHIP.

## PROGRAM 170 SCIENCE

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	0	1,000	1,000	0	1,000	1,000	0
54310	Repairs & Maintenance	0	1,250	1,250	0	1,250	1,250	0
55330	Online Services	1,500	0	1,500	0	0	0	(1,500)
56110	Instructional Supplies	3,696	8,371	12,067	191	7,633	7,824	(4,243)
56410	Textbooks	0	11,030	11,030	0	0	0	(11,030)
56430	Periodicals	311	0	311	311	0	311	0
57340	Technology Equipment	0	3,400	3,400	0	1,875	1,875	(1,525)
58100	Dues and Fees	0	75	75	1,000	75	1,075	1,000
Program Totals		5,507	25,126	30,633	1,502	11,833	13,335	(17,298) -56.47%

### **GOALS**

TO DEVELOP SCIENTIFIC LITERACY IN BIOLOGICAL, EARTH, AND PHYSICAL SCIENCES WHILE EXPLORING THE CROSS-CUTTING THEMES OF STABILITY AND CHANGE, STRUCTURE AND FUNCTION, ENERGY AND MATTER, SYSTEMS AND SYSTEM MODELS, EVOLUTION, CAUSE AND EFFECT, AND PATTERNS IN NATURE. TO ENGAGE IN INQUIRY, ENGINEERING, MODELING, RESEARCH, PROBLEM SOLVING, DATA ANALYSIS, AND THE REAL WORLD APPLICATION OF SCIENTIFIC PRINCIPLES AND PRACTICES TO UNDERSTAND NATURAL PHENOMENA.

### **PROGRAM DESCRIPTION**

THE K-8 SCIENCE PROGRAM INVOLVES INSTRUCTION IN THE SCIENTIFIC METHOD, STEAM, AND INQUIRY-BASED ACTIVITIES. THE MIDDLE SCHOOL LEVEL PROGRAM INCLUDES EXPERIMENTS IN THE PHYSICAL AND LIFE SCIENCES WITH LABORATORY ACTIVITIES. AT THE HIGH SCHOOL LEVEL, THREE YEARS OF SCIENCE ARE REQUIRED FOR GRADUATION.

### **CODE EXPLANATION**

- 53300 REQUIRED CHEMICAL DISPOSAL.
- 54310 CLEANING AND REPAIRING OF SCIENCE EQUIPMENT.
- 56110 CONSUMABLE CLASSROOM SUPPLIES.
- 56430 PERIODICALS TO SUPPORT NGSS.
- 57340 REPLACEMENT OF CHROMEBOOKS. [Code 57340 Technology Equipment combines New (57340) and Replacement (57345) Technology Equipment.]
- 58100 INVENTION CONVENTION AND ENVIROTHON FEES.

## PROGRAM 180 HEALTH & PHYSICAL EDUCATION

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53075	Certifications	0	280	280	0	260	260	(20)
54310	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
56110	Instructional Supplies	2,540	2,081	4,621	450	2,670	3,120	(1,501)
57300	Equipment	0	3,500	3,500	0	0	0	(3,500)
57340	Technology Equipment	0	1,700	1,700	0	0	0	(1,700)
Program Totals		2,540	8,561	11,101	450	3,930	4,380	(6,721)
								-60.54%

### **GOALS**

TO PROMOTE THE DEVELOPMENT AND KNOWLEDGE OF SKILLS THAT WILL ENABLE STUDENTS TO BECOME HEALTHY, RESPONSIBLE, PRODUCTIVE INDIVIDUALS AND COMMUNITY MEMBERS. TO FOSTER AN APPRECIATION OF PHYSICAL FITNESS AND SKILLS IN SPORTS AND RECREATIONAL ACTIVITIES, WHILE PROMOTING PRINCIPLES OF WELLNESS AND PHYSICAL FITNESS.

### **PROGRAM DESCRIPTION**

STUDENTS IN GRADES K-8 RECEIVE PHYSICAL EDUCATION INSTRUCTION TWICE A WEEK IN THE DEVELOPMENT OF PHYSICAL FITNESS, RECREATIONAL AND SPORTS SKILLS. STUDENTS IN GRADES 6-8 ADDITIONALLY RECEIVE HEALTH EDUCATION. AT THE HIGH SCHOOL LEVEL PHYSICAL EDUCATION AND HEALTH ARE REQUIRED FOR TWO YEARS.

### **CODE EXPLANATION**

- 53075 STUDENT CERTIFICATIONS FOR CPR.
- 54310 SERVICE TO MAINTAIN EQUIPMENT IN FITNESS ROOM.
- 56110 HEALTH AND PE SUPPLIES.

Please Note: Beginning in 2019-2020, the Health Education program is included in Physical Education.

**PROGRAM 190 SOCIAL STUDIES**

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
56110	Instructional Supplies	108	187	295	0	420	420	125
56430	Periodicals	1,124	0	1,124	3,129	0	3,129	2,005
57340	Technology Equipment	0	3,400	3,400	0	0	0	(3,400)
Program Totals		1,232	3,587	4,819	3,129	420	3,549	(1,270) -26.35%

**GOALS**

TO INSTRUCT STUDENTS ABOUT THEMSELVES AND THE WORLD IN WHICH THEY LIVE. TO UNDERSTAND AND RESPECT ALL WORLD CULTURES AND VALUE THE RESPONSIBILITIES AND RIGHTS OF UNITED STATES CITIZENSHIP.

**PROGRAM DESCRIPTION**

SOCIAL STUDIES INSTRUCTION IS REQUIRED FOR STUDENTS IN GRADES K-8. FOUR YEARS OF INSTRUCTION IS REQUIRED FOR STUDENTS IN GRADES 9-12 (INCLUDING U.S. HISTORY AND CIVICS).

**CODE EXPLANATION**

56110 CT FRAMEWORK ALIGNED RESOURCES.

56430 CURRENT EVENTS MAGAZINES TO SUPPORT CT CORE STANDARDS NON-FICTION READING IN THE CONTENT AREA.

**PROGRAM 300 VOCATIONAL EDUCATION**

Object Description	2018-2019			2019-2020			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
55600 Tuition	0	0	0	0	0	0	0
Program Totals	0	0	0	0	0	0	0

**GOALS**

TO PROVIDE CAREER EXPLORATION AND TRAINING FOR STUDENTS. TO CONNECT ACADEMIC LEARNING TO THE NEEDS AND DEMANDS OF HIGHER EDUCATION IN THE WORK PLACE.

**PROGRAM DESCRIPTION**

ANTICIPATED TUITION FOR MAGNET AND VO-AG SCHOOL PROGRAMS ARE BUDGETED AND PAID WITH OPEN CHOICE GRANT FUNDING.

## PROGRAM 310 BUSINESS EDUCATION

Object Description	2018-2019		2019-2020		Increase (Decrease)
	HS	Total	HS	Total	
56410 Textbooks	149	149	0	0	(149)
56430 Periodicals	49	49	200	200	151
57340 Technology Equipment	850	850	0	0	(850)
Program Totals	1,048	1,048	200	200	(848) -80.92%

### **GOALS**

TO PREPARE STUDENTS FOR EMPLOYMENT OR POST-SECONDARY EXPERIENCES IN A GLOBAL MARKET AND SOCIETY.

### **PROGRAM DESCRIPTION**

BUSINESS EDUCATION IS OFFERED TO ALL STUDENTS IN GRADES 9-12 ON AN ELECTIVE BASIS. STUDENTS ARE INTRODUCED TO THE FUNDAMENTALS OF PERSONAL FINANCE, ACCOUNTING, COMPUTER APPLICATIONS, AND MARKETING.

### **CODE EXPLANATION**

56430 CLASSROOM PERIODICALS PREVIOUSLY PURCHASED BY LIBRARY MEDIA.

## PROGRAM 320 FAMILY & CONSUMER SCIENCES

Object	Description	2018-2019		2019-2020		Increase (Decrease)
		HS	Total	HS	Total	
54310	Repair & Maintenance	1,500	1,500	1,500	1,500	0
55800	Travel	400	400	400	400	0
56110	Instructional Supplies	6,750	6,750	7,250	7,250	500
56415	Workbooks	300	300	300	300	0
57340	Technology Equipment	1,700	1,700	0	0	(1,700)
58100	School Dues/Fees	100	100	100	100	0
Program Totals		10,750	10,750	9,550	9,550	(1,200) -11.16%

### **GOALS**

TO INTRODUCE CURRENT THEORIES AND KNOWLEDGE RELATED TO FAMILY AND CONSUMER SCIENCES AND HUMAN SERVICES. TO LEARN AND PRACTICE THE LIFE SKILLS NEEDED TO LIVE SUCCESSFULLY IN OUR CONSUMER-ORIENTED SOCIETY. TO EXPLORE POTENTIAL CAREER PATHS.

### **PROGRAM DESCRIPTION**

FAMILY AND CONSUMER SCIENCES INCLUDE A SERIES OF COURSES DESIGNED TO MEET THE INTERESTS OF ALL STUDENTS. EACH COURSE FOCUSES ON A MAJOR AREA OF FAMILY AND CONSUMER SCIENCES (NUTRITION AND FOOD TECHNOLOGY, PERSONAL MANAGEMENT, EARLY CHILDHOOD EDUCATION, AND FAMILY AND HUMAN SERVICES).

### **CODE EXPLANATION**

- 54310 BI-ANNUAL FIRE INSPECTION & APPLIANCE REPAIRS AND MAINTENANCE OF CULINARY EQUIPMENT.
- 55800 MILEAGE REIMBURSEMENT FOR WEEKLY TRIPS TO GROCERY STORES.
- 56110 FOOD SUPPLIES.
- 56415 SUPPLEMENTAL WORKBOOKS.
- 58100 ASSOCIATION FOR CAREER AND TECHNICAL EDUCATION.

**PROGRAM 350 MUSIC**

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	780	720	1,500	580	720	1,300	(200)
54310	Repairs & Maintenance	1,200	1,500	2,700	1,200	1,500	2,700	0
55330	Online Services	0	210	210	428	298	726	516
56110	Instructional Supplies	3,175	1,961	5,136	6,655	2,693	9,348	4,212
56500	Technology Supplies	206	0	206	0	0	0	(206)
56900	Other Supplies	0	0	0	725	0	725	725
57300	Equipment	3,000	3,000	6,000	0	0	0	(6,000)
57340	Technology Equipment	0	2,550	2,550	0	0	0	(2,550)
58100	Dues and Fees	420	695	1,115	420	680	1,100	(15)
Program Totals		8,781	10,636	19,417	10,008	5,891	15,899	(3,518) -18.12%

**GOALS**

TO DEVELOP AN UNDERSTANDING AND APPRECIATION OF MUSIC THROUGH ACTIVE PARTICIPATION. TO FOSTER AND ENCOURAGE AN AWARENESS OF AND COMPETENCY IN MUSIC THROUGH PARTICIPATION IN BAND, CHORUS, AND GENERAL MUSIC COURSES.

**PROGRAM DESCRIPTION**

THE GRADE K-3 MUSIC PROGRAM INVOLVES WEEKLY INSTRUCTION IN ATTAINMENT OF MUSICAL SKILLS AND APPRECIATION THROUGH PARTICIPATION IN MUSICAL EXPERIENCES. STUDENTS IN GRADES 4-6 HAVE THE OPPORTUNITY TO PARTICIPATE IN CHORAL AND INSTRUMENTAL ENSEMBLES. STUDENTS IN GRADES 7-8 HAVE THE OPPORTUNITY TO SELECT CHORAL, INSTRUMENTAL, OR THE NON-PERFORMING OPTION, MUSIC SURVEY. HIGH SCHOOL STUDENTS HAVE THE OPPORTUNITY TO SELECT CHORAL AND INSTRUMENTAL ENSEMBLES AS WELL AS MUSIC THEORY, ADVANCE PLACEMENT MUSIC THEORY, AND MUSIC TECHNOLOGY COURSES. STUDENTS IN GRADES 6-12 MAY CHOOSE TO AUDITION AND PARTICIPATE IN A NUMBER OF ADDITIONAL MUSIC FESTIVAL EXPERIENCES.

**CODE EXPLANATION**

- 53300 PROFESSIONAL SERVICES FOR MUSIC ACCOMPANIST FOR BOTH SCHOOLS.
- 54310 REPAIRS FOR OLDER INSTRUMENTS.
- 55330 ONLINE NOTATION PROGRAM.
- 56110 FOLDERS, MUSIC WORD WALL, REEDS, STRINGS, MALLETS, AND SHEET MUSIC.
- 56900 AWARDS, INSTRUMENT PINS, AND LANYARDS FOR BAND.
- 58100 CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), AND AMERICAN CHORAL DIRECTORS ASSOCIATION (ACDA) DUES.



## PROGRAM 360    TECHNOLOGY EDUCATION

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54320	Repairs & Maintenance	400	1,000	1,400	400	1,000	1,400	0
55800	Travel	0	210	210	0	210	210	0
56110	Instructional Supplies	3,504	1,000	4,504	3,501	740	4,241	(263)
56520	Software	0	1,520	1,520	0	0	0	(1,520)
57340	Technology Equipment	0	1,700	1,700	0	0	0	(1,700)
Program Totals		3,904	5,430	9,334	3,901	1,950	5,851	(3,483)
								-37.32%

### **GOALS**

TO PROVIDE KNOWLEDGE AND SKILLS IN AREAS RELATED TO TECHNOLOGY FOR BOTH PERSONAL AND CAREER USE. TO OFFER COURSES IN CONSTRUCTION, MANUFACTURING, COMMUNICATIONS, TRANSPORTATION SYSTEMS, INTRODUCTION TO COMPUTER AIDED DRAFTING (CAD), DIGITAL VIDEO PRODUCTION, DESKTOP PUBLISHING, AND ROBOTICS.

### **PROGRAM DESCRIPTION**

MIDDLE SCHOOL TECHNOLOGY EDUCATION AT BOLTON CENTER SCHOOL PROVIDES ACTIVE LEARNING SITUATIONS THAT ALLOW STUDENTS TO EXPLORE DIFFERENT TECHNOLOGIES, LEARN THE PROBLEM SOLVING PROCESS, AND BECOME TECHNOLOGICALLY LITERATE. THE LABORATORY ("HANDS-ON") APPROACH IN TECHNOLOGY EDUCATION CLASSES PROVIDES EXPERIENCES FOR STUDENTS TO DISCOVER AND DEVELOP INTERESTS AND APTITUDES IN TECHNOLOGY. COURSE CONTENT IS DESIGNED TO INTEGRATE ACTIVITY BASED LEARNING AND CT CORE STANDARDS. COURSES ARE OFFERED TO HIGH SCHOOL STUDENTS ON AN ELECTIVE BASIS.

### **CODE EXPLANATION**

- 54320    ROUTINE REPAIRS AND MAINTENANCE OF EQUIPMENT.
- 55800    TRAVEL FOR SHARED STAFF.
- 56110    CONSUMABLE CLASSROOM MATERIALS FOR DESIGN AND BUILDING ACTIVITIES.

**PROGRAM 600 CONTINUING EDUCATION**

Object	Description	2018-2019		2019-2020		Increase (Decrease)
		HS	Total	HS	Total	
55610	Adult Education	13,842	13,842	14,250	14,250	408
Program Totals		13,842	13,842	14,250	14,250	408 2.95%

**GOALS**

TO PROVIDE OPPORTUNITIES FOR CONTINUED LEARNING ACTIVITIES AND/OR A GED (GRADUATE EQUIVALENCY DEGREE) FOR BOLTON RESIDENTS.

**PROGRAM DESCRIPTION**

BOLTON RESIDENTS ARE SERVED BY THE MULTI-DISTRICT VERNON ADULT EDUCATION PROGRAM.

**CODE EXPLANATION**

55610 THE VERNON REGIONAL ADULT BASED EDUCATION (VRABE).

## PROGRAM 440 LIBRARY MEDIA CENTER

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	6,893	7,353	14,246	7,555	8,318	15,873	1,627
56420	Library Books	6,000	2,400	8,400	4,000	3,694	7,694	(706)
56430	Periodicals	180	0	180	0	640	640	460
56900	Other Supplies	956	428	1,384	850	560	1,410	26
57340	Technology Equipment	0	5,100	5,100	0	0	0	(5,100)
58100	Dues/Fees	170	390	560	195	218	413	(147)
Program Totals		14,199	15,671	29,870	12,600	13,430	26,030	(3,840) -12.86%

### **GOALS**

TO ENSURE THAT STUDENTS AND STAFF ARE EFFECTIVE USERS OF IDEAS AND INFORMATION. TO EMPOWER STUDENTS TO BE CRITICAL THINKERS, ENTHUSIASTIC READERS, SKILLFUL RESEARCHERS, AND ETHICAL USERS OF INFORMATION (AMERICAN ASSOCIATION OF SCHOOL LIBRARIANS, 2009).

### **PROGRAM DESCRIPTION**

THE SCHOOL LIBRARIANS COLLABORATE WITH EDUCATORS AND STUDENTS TO DESIGN AND TEACH ENGAGING LEARNING EXPERIENCES THAT MEET INDIVIDUAL NEEDS. THEY INSTRUCT STUDENTS IN USING, EVALUATING, AND PRODUCING INFORMATION AND IDEAS THROUGH ACTIVE USE OF A WIDE VARIETY OF TOOLS, RESOURCES, AND TECHNOLOGY. THE LIBRARY PROVIDES PATRONS WITH ACCESS TO UP-TO-DATE MATERIALS IN ALL FORMATS TO DEVELOP AND STRENGTHEN A LOVE OF READING. GRADES K-5 ATTEND LIBRARY CLASS ONCE A WEEK FOR INSTRUCTION IN LIBRARY SKILLS AND LITERATURE APPRECIATION. STUDENTS IN GRADES 6-8 INDEPENDENTLY UTILIZE THE LIBRARY DURING AND AFTER SCHOOL. THE HIGH SCHOOL LIBRARIAN OPERATES WITHIN A FLEXIBLE SCHEDULE WHICH ALLOWS STUDENTS ACCESS BEFORE, DURING, AND AFTER SCHOOL. TEACHERS COLLABORATE WITH THE LIBRARIAN ON SPECIFIC RESEARCH PROJECTS AS NEEDED.

### **CODE EXPLANATION**

- 55330 VARIOUS ONLINE SUBSCRIPTIONS TO SUPPORT CLASSROOM INSTRUCTION SUCH AS DESTINY, EVERGREEN, AND TUMBLEBOOKS.
- 56420 TO PURCHASE FICTION AND NON-FICTION LIBRARY BOOKS TO SUPPORT CT CORE STANDARDS CURRICULAR ALIGNMENT.
- 56430 MAGAZINE SUBSCRIPTIONS.
- 56900 LIBRARY, MEDIA, AND PRINTER SUPPLIES SUCH AS BOOK BARCODES, MENDING TAPES, BOOK LABELS, SIGNAGE, DISPLAY RACKS, INK CARTRIDGES, ETC.
- 58100 FEES FOR CONNECTICUT LIBRARY CONSORTIUM (DISCOUNTS FOR BOOKS AND SUPPLIES), CT STATE LIBRARY MEMBERSHIP, AND EZ BIB (ONLINE BIBLIOGRAPHIC AND RESEARCH TOOL).

## PROGRAM 910 ATHLETICS

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Trainer	1,500	18,750	20,250	1,500	18,750	20,250	0
53540	Officials/Support Staff	500	14,500	15,000	500	14,500	15,000	0
53545	Clinics	200	1,000	1,200	200	1,000	1,200	0
55800	Travel	0	800	800	0	800	800	0
56920	Athletic Awards/Events	300	1,500	1,800	300	1,500	1,800	0
56930	Athletic Uniforms	3,000	6,000	9,000	3,000	6,000	9,000	0
56940	Athletic Supplies	1,500	7,000	8,500	1,500	7,000	8,500	0
56950	Athletic Trainer Supplies	500	1,000	1,500	500	1,000	1,500	0
57340	Technology Equipment	0	850	850	0	0	0	(850)
58100	Dues/Fees	250	1,300	1,550	250	1,300	1,550	0
Program Totals		7,750	52,700	60,450	7,750	51,850	59,600	(850)
								-1.41%

### **GOALS**

TO PROVIDE OPPORTUNITIES FOR ALL STUDENTS TO DEVELOP SPECIAL INTERESTS AND TALENTS IN A WIDE RANGE OF CO-CURRICULAR ACTIVITIES AND INTERSCHOLASTIC SPORTS ENABLING STUDENTS TO WORK TOWARD ACHIEVING THEIR MAXIMUM POTENTIAL.

### **PROGRAM DESCRIPTION**

INTERSCHOLASTIC SPORTS PROGRAMS ARE SUPERVISED UNDER THE DIRECTION OF THE ATHLETIC DIRECTOR. STAFF MEMBERS PROVIDE DIRECTION AND COORDINATION FOR STUDENT CO-CURRICULAR ACTIVITIES.

### **CODE EXPLANATION**

- 53300 BCS: PROFESSIONAL TRAINER ADMINISTERS PRE AND POST IMPACT TESTING AS WELL AS THE RETURN TO PLAY PROTOCOL. BHS: PROFESSIONAL TRAINER FOR ON-SITE ATTENDANCE AT HOME GAMES AND PRACTICES.
- 53540 BCS: OFFICALS FOR HOME ATHLETIC EVENTS. BHS: OFFICALS FOR HOME ATHLETIC EVENTS, 1/3 OF THE ICE HOCKEY, 1/3 OF THE FOOTBALL COACHING PAYMENTS AND OTHER TEAMS OF ONE.
- 53545 BCS: COACHING CLINICS. BHS: COACHING CLINICS AND ATHLETIC DIRECTOR CONFERENCE FEES.
- 55800 ATHLETIC DIRECTOR TRAVEL REIMBURSEMENT FOR AWAY GAMES AND MEETINGS.
- 56920 BCS: TROPHIES AND CERTIFICATES FOR ATHLETES AT THE AWARDS CEREMONIES. BHS: VARSITY LETTERS, SPORTS EMBLEMS, INSIGNIA PINS, AND CERTIFICATES. UPDATE GYMNASIUM BANNERS AND ATHLETIC PLAQUES IN THE TROPHY CASES.
- 56930 UNIFORM REPLACEMENT ROTATION.
- 56940 ATHLETIC AND SAFETY EQUIPMENT AND SUPPLIES.
- 56950 ATHLETIC TRAINER SUPPLIES AND RENEWAL FOR IMPACT TESTING (CONCUSSIONS).
- 58100 BCS: DUES FOR NORTHEAST MIDDLE SCHOOL ATHLETIC CONFERENCE (NEMSAC). BHS: DUES AND FEES FOR NORTH CENTRAL CONNECTICUT CONFERENCE (NCCC).

# Student Support Services

**PROGRAM 200 SPECIAL EDUCATION**

Object Description	2018-2019				2019-2020				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53020 Legal Services	0	0	18,000	18,000	0	0	18,000	18,000	0
53220 Inservice/PD	1,500	1,500	0	3,000	1,500	1,500	0	3,000	0
53225 Professional Meetings	0	0	1,500	1,500	0	0	1,500	1,500	0
53240 Field Trips	0	200	0	200	0	200	0	200	0
53300 Professional Services	0	0	22,420	22,420	0	0	22,420	22,420	0
55330 Online Services	0	0	8,331	8,331	800	0	8,813	9,613	1,282
55600 Tuition	77,929	152,788	0	230,717	6,068	224,239	0	230,307	(410)
55800 Travel	600	400	1,800	2,800	300	200	1,800	2,300	(500)
56110 Instructional Supplies	2,060	444	0	2,504	0	0	0	0	(2,504)
56440 Resource/Reference Materials	0	0	1,200	1,200	0	0	1,200	1,200	0
56500 Technology Supplies	0	0	0	0	6,900	0	0	6,900	6,900
56900 Other Supplies	0	0	2,000	2,000	0	0	2,300	2,300	300
56910 Tests	31	1,000	0	1,031	0	0	0	0	(1,031)
57340 Technology Equipment	0	4,250	0	4,250	1,082	3,500	0	4,582	332
58100 Dues/Fees	0	0	850	850	0	0	2,000	2,000	1,150
Subtotal Gross Non-Transportation:	82,120	160,582	56,101	298,803	16,650	229,639	58,033	304,322	5,519
55109 Transportation Sped Out of District	28,260	55,410	0	83,670	0	70,978	0	70,978	(12,692)
55170 Transportation PK Mid day School to Home	14,118	0	0	14,118	28,779	0	0	28,779	14,661
55190 Transportation Field Trips	0	2,000	0	2,000	0	2,000	0	2,000	0
Subtotal Gross Transportation:	42,378	57,410	0	99,788	28,779	72,978	0	101,757	1,969
TOTAL GROSS AMOUNTS:	124,498	217,992	56,101	398,591	45,429	302,617	58,033	406,079	7,488
EXCESS COST REIMBURSEMENT GRANT*:	(23,982)	(25,594)	0	(49,576)	0	(25,000)	0	(25,000)	24,576
PROGRAM TOTAL NET OF GRANT:	100,516	192,398	56,101	349,015	45,429	277,617	58,033	381,079	32,064 9.19%

**GOALS**

TO PROVIDE SERVICES, AS MANDATED BY THE IDEA (INDIVIDUALS WITH DISABILITIES EDUCATION ACT) AND GENERAL STATUTE SECTION 10-76, FOR STUDENTS AGED THREE TO TWENTY-ONE WHO ARE IDENTIFIED AS QUALIFYING FOR SPECIAL EDUCATION SERVICES.

## **PROGRAM DESCRIPTION**

SERVICES PROVIDED ARE DETERMINED BY INDIVIDUAL STUDENT NEEDS AND THE PLANNING AND PLACEMENT TEAM.

## **CODE EXPLANATION**

- 53020 LEGAL SERVICES PROVIDED TO THE STUDENT SUPPORT SERVICES DEPARTMENT [Reclassified from 55020].
- 53220 PROFESSIONAL DEVELOPMENT FOR INSTRUCTIONAL STAFF.
- 53225 PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 53240 TRANSITION PROGRAM FIELD TRIPS/COMMUNITY EXPERIENCE.
- 53300 PROFESSIONAL SERVICES FOR OUTSIDE CONSULTANTS AND SPECIALISTS AS DETERMINED BY THE PLANNING AND PLACEMENT TEAM (PPT) AND/OR STATE AGENCIES TO PROVIDE SERVICES IN DISTRICT. THESE SERVICES MAY INCLUDE NURSING SERVICES, OUTSIDE EVALUATIONS, AND CONTRACTED SPECIALISTS TO SUPPORT STUDENTS WITH MULTIPLE DISABILITIES AND AUTISM.
- 55109 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT.
- 55170 COST FOR PRE-K MID-DAY SCHOOL TO HOME TRANSPORTATION.
- 55190 PROVIDE COMMUNITY EXPERIENCES/LIFE SKILLS RELATED TO IEP GOALS.
- 55330 IEP DIRECT, SNAP, AND OTHER SOFTWARE LICENSE AND SUPPORT SERVICES.
- 55600 TUITION FOR STUDENTS THAT ARE PLACED OUT OF THE DISTRICT ARE DETERMINED BY THE PLANNING AND PLACEMENT TEAM (PPT) AND/OR STATE AGENCIES.
- 55800 MILEAGE REIMBURSEMENT PER ADMINISTRATORS' CONTRACT.
- 56440 DEPARTMENT REFERENCE MATERIALS.
- 56500 EQUIPMENT SUCH AS CCTV AND ZOOM TEXT FOR VISUALLY IMPAIRED STUDENTS.
- 56900 OFFICE SUPPLIES.
- 57340 LAPTOP AND PROJECTOR. [Code 57340 Technology Equipment combines New (57340) and Replacement (57345) Technology Equipment.]
- 58100 DUES INCLUDE CONNECTICUT COUNCIL OF ADMINISTRATORS OF SPECIAL EDUCATION (CONNCASE).

**\*SPECIAL EDUCATION EXCESS COSTS GRANT: SPECIAL EDUCATION EXPENSES FOR HIGH COST STUDENTS ARE REIMBURSED BY THE STATE AT A PERCENTAGE OF THE EXPENDITURES EXCEEDING 4.5X THE TOWN'S AVERAGE PER PUPIL COST (NCEP) FOR THE PRIOR YEAR. FOR FISCAL 2019-2020, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS \$84,000. THIS IS A CAPPED ENTITLEMENT STATE GRANT, THEREFORE BOLTON'S ENTITLEMENT IS AFFECTED BY WHAT OTHER DISTRICTS FILE ANNUALLY IN DECEMBER AND MARCH. FINAL ENTILEMENTS ARE NOT AVAILABLE UNTIL THE MAY CALCULATION FROM THE STATE. THE PROJECTED REIMBURSEMENT IS ESTIMATED AT 70% OF THE EXCESS EXCEEDING THE THRESHOLD.**

## PROGRAM 210 EXTENDED SCHOOL YEAR (ESY)

Object Description	2018-2019			2019-2020			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
55600 Tuition	21,440	22,594	44,034	1,591	28,631	30,222	(13,812)
56110 Instructional Supplies	200	2,000	2,200	200	2,000	2,200	0
SUBTOTAL ESY Program	21,640	24,594	46,234	1,791	30,631	32,422	(13,812)
55109 Transportation-Special Education	11,530	8,301	19,831	3,190	10,703	13,893	(5,938)
SUBTOTAL ESY Transportation	11,530	8,301	19,831	3,190	10,703	13,893	(5,938)
Program Total	33,170	32,895	66,065	4,981	41,334	46,315	(19,750)
							-29.89%

### **GOALS**

TO MEET THE SPECIFIC NEEDS OF THE STUDENTS WITH AN IEP AS DETERMINED BY THE PLANNING AND PLACEMENT TEAM.

### **PROGRAM DESCRIPTION**

THE PROGRAM MEETS THE SPECIFIC NEEDS OF THE STUDENTS WITH AN IEP AS DETERMINED BY THE PLANNING AND PLACEMENT TEAM.

### **CODE EXPLANATION**

- 55600 TUITION FOR OUT PLACED SPECIAL NEEDS STUDENTS.
- 56110 MATERIALS NEEDED TO SUPPORT EXTENDED SCHOOL YEAR SERVICES.
- 55109 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT AND LIFE SKILLS STUDENTS. SPECIAL EDUCATION TRANSPORTATION TO AND FROM SCHOOL DURING EXTENDED SCHOOL YEAR. THIS TRANSPORTATION IS CONTRACTED SEPARATELY.



**PROGRAM 220/290 TUTORIAL & HOMEBOUND INSTRUCTION**

Object Description	2018-2019			2019-2020			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
56110 Instructional Supplies	800	3,000	3,800	800	3,000	3,800	0
Program Totals	800	3,000	3,800	800	3,000	3,800	0 0%

**GOALS**

TO PROVIDE TUTORING TO STUDENTS WHO CANNOT ATTEND OR PARTICIPATE IN A TRADITIONAL SCHOOL DAY.

**PROGRAM DESCRIPTION**

TUTORING IS PROVIDED FOR STUDENTS WHO CANNOT ATTEND OR PARTICIPATE IN A TRADITIONAL SCHOOL DAY FOR A VARIETY OF REASONS, I.E., MEDICAL OR EXPELLED.

**CODE EXPLANATION**

56110 INSTRUCTIONAL SUPPLIES.

## PROGRAM 2110 SOCIAL WORK

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	200	200	400	200	200	400	0
56110	Instructional Supplies	128	150	278	100	100	200	(78)
Program Totals		328	350	678	300	300	600	(78)
								-11.50%

**GOALS**

TO SUPPORT SOCIAL AND EMOTIONAL WELL-BEING OF STUDENTS AND PROVIDE COUNSELING SERVICES AS NEEDED.

**PROGRAM DESCRIPTION**

SCHOOL SOCIAL WORKERS PARTICIPATE IN THE REFERRAL, PLANNING AND PLACEMENT TEAM, 504 PROCESSES, CONDUCT DEVELOPMENTAL HISTORIES, CONSULT WITH STAFF, PARTICIPATE IN CONFLICT RESOLUTION, PEER MEDIATION, PROVIDE INDIVIDUAL AND SMALL GROUP COUNSELING, AND CONDUCT CLASSROOM OBSERVATIONS.

**CODE EXPLANATION**

53225 CONFERENCES RELATIVE TO SOCIAL WORK.

56110 SUPPLIES NEEDED FOR COUNSELING ACTIVITIES AND PARENT EDUCATION MATERIALS.

**PROGRAM 2120 GUIDANCE**

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	0	400	400	0	900	900	500
53240	Field Trips	0	350	350	0	350	350	0
55330	Online Services	0	2,250	2,250	0	2,315	2,315	65
57340	Technology Equipment	0	3,400	3,400	0	0	0	(3,400)
58100	Dues/Fees	0	660	660	0	400	400	(260)
Program Totals		0	7,060	7,060	0	3,965	3,965	(3,095)
								-43.84%

**GOALS**

TO PROVIDE COUNSELING SERVICES TO STUDENTS AND THEIR FAMILIES. TO PROVIDE CONSULTATION TO STAFF AND ADMINISTRATION. TO PROVIDE LARGE AND SMALL GROUP GUIDANCE SERVICES FOR ACADEMIC PROGRAMMING AND PLANNING, PERSONAL AND SOCIAL DEVELOPMENT, SELF ADVOCACY, AND PLANNING FOR POST-GRADUATE EDUCATION AND/OR EMPLOYMENT.

**PROGRAM DESCRIPTION**

SCHOOL COUNSELORS PROVIDE INDIVIDUAL AND SMALL GROUP COUNSELING, CRISIS INTERVENTION, PEER MEDIATION, AND MONITOR ACADEMICS. COUNSELORS ASSIST IN THE TRANSITION FROM MIDDLE TO HIGH SCHOOL AND HIGH SCHOOL TO POST HIGH SCHOOL PROGRAMS.

**CODE EXPLANATION**

- 53225 PROFESSIONAL MEETINGS.
- 53240 HOBY CONFERENCE AND GIRLS' STATE.
- 55330 NAVIANCE POST SECONDARY PLANNING SOFTWARE.
- 58100 ADVANCED PLACEMENT - COLLEGE BOARD, NEACAC (NEW ENGLAND ASSOCIATION OF COLLEGE ADMISSIONS COUNSELORS) AND CSCA (CT SCHOOL COUNSELORS ASSOCIATION).

## PROGRAM 2130 NURSING & MEDICAL

Object	Description	2018-2019				2019-2020				Increase (Decrease)
		K-8	HS	District	Total	K-8	HS	District	Total	
53225	Professional Meetings	360	360	0	720	250	250	0	500	(220)
53300	Professional Services	620	520	0	1,140	600	500	0	1,100	(40)
54310	Repairs and Maintenance	157	0	0	157	169	0	0	169	12
56900	Other Supplies	2,441	1,545	0	3,986	2,401	1,699	231	4,331	345
57340	Technology Equipment	0	850	0	850	0	0	0	0	(850)
Program Totals		3,578	3,275	0	6,853	3,420	2,449	231	6,100	(753) -10.99%

### **GOALS**

TO ENSURE THE HEALTH AND WELLNESS NEEDS OF STUDENTS ARE MET AND TO DEVELOP INDIVIDUAL HEALTHCARE PLANS FOR STUDENTS REQUIRING ONE.

### **PROGRAM DESCRIPTION**

ADDRESS THE HEALTH AND WELLNESS NEEDS OF STUDENTS. ADMINISTER MEDICATIONS, ENSURE COMPLIANCE WITH IMMUNIZATIONS AND PHYSICALS, DEVELOP INDIVIDUAL HEALTH CARE PLANS, AND ASSIST WITH TRAINING OF STAFF.

### **CODE EXPLANATION**

- 53225 PROFESSIONAL MEETINGS.
- 53300 PHYSICIAN CONSULTANT SERVICES, VACCINE COSTS, HEPATITIS B FOR HIGH RISK EMPLOYEES, AND CARDIO PULMONARY RESUSCITATION AND AUTOMATIC EXTERNAL DEFIBRILLATOR (CPR/AED) TRAINING.
- 54310 REPAIRS AND MAINTENANCE FOR AUDIOMETER ANNUAL CALIBRATION AND MAINTENANCE.
- 56900 NURSING AND MEDICAL SUPPLIES.

## PROGRAM 2140 PSYCHOLOGICAL SERVICES

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	250	125	375	600	300	900	525
56110	Instructional Supplies	100	117	217	118	128	246	29
56910	Tests	1,915	826	2,741	0	0	0	(2,741)
Program Totals		2,265	1,068	3,333	718	428	1,146	(2,187) -65.62%

### **GOALS**

TO ADMINISTER ASSESSMENTS AND IMPLEMENT SCIENTIFIC RESEARCH-BASED PROGRAMS TO PROMOTE INDEPENDENCE AND OPTIMAL LEARNING.

### **PROGRAM DESCRIPTION**

SCHOOL PSYCHOLOGISTS PARTICIPATE IN THE REFERRAL, PLANNING AND PLACEMENT TEAM, AND 504 PROCESSES. ADMINISTER COMPREHENSIVE PSYCHOLOGICAL EVALUATIONS, ANALYZE AND INTERPRET DATA PROVIDED THROUGH EVALUATIONS, CONFER WITH OUTSIDE CONSULTANTS, PROVIDE INDIVIDUAL AND SMALL GROUP COUNSELING, CRISIS INTERVENTION, AND CONDUCT CLASSROOM OBSERVATIONS.

### **CODE EXPLANATION**

53225 PROFESSIONAL MEETINGS.

56110 MATERIALS NEEDED TO SUPPORT PSYCHOLOGICAL SERVICES.

## PROGRAM 2150 SPEECH & LANGUAGE

Object Description	2018-2019			2019-2020			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	100	0	100	100	0	100	0
56110 Instructional Supplies	415	0	415	415	0	415	0
56910 Tests	0	0	0	0	0	0	0
Program Totals	515	0	515	515	0	515	0 0.00%

### **GOALS**

TO REMEDIATE SPEECH AND LANGUAGE PROBLEMS THROUGH DIRECT OR INDIRECT SERVICES.

### **PROGRAM DESCRIPTION**

SPEECH AND LANGUAGE PATHOLOGISTS PARTICIPATE IN SCIENTIFIC RESEARCH-BASED INTERVENTION (SRBI), PLANNING AND PLACEMENT AND 504 PROCESSES, ADMINISTER COMPREHENSIVE SPEECH AND LANGUAGE EVALUATIONS, CONSULTS WITH SCHOOL STAFF, CONDUCTS CLASSROOM OBSERVATIONS, AND PROVIDE INDIVIDUAL AND SMALL GROUP THERAPY SESSIONS.

### **CODE EXPLANATION**

- 53225 CONFERENCES RELATIVE TO SPEECH AND LANGUAGE.
- 56110 MATERIALS TO SUPPORT SPEECH AND LANGUAGE SERVICES.

# Administration, Support, & Central Services

## PROGRAM 2210 PROGRAM IMPROVEMENT & EVALUATION

Object	Description	2018-2019				2019-2020				Increase (Decrease)
		BCS	BHS	District	Total	BCS	BHS	District	Total	
53220	In-service	5,000	5,000	0	10,000	9,025	8,975	0	18,000	8,000
53225	Professional Meetings	0	0	2,000	2,000	0	0	2,000	2,000	0
55330	Online Services	7,800	1,200	1,600	10,600	6,781	300	4,100	11,181	581
55800	Travel	0	0	1,000	1,000	0	0	1,300	1,300	300
56300	Refreshments	0	0	750	750	0	0	750	750	0
56900	Other Supplies	0	0	2,000	2,000	0	0	2,000	2,000	0
58100	Dues/Fees	0	0	475	475	0	0	475	475	0
Program Totals		12,800	6,200	7,825	26,825	15,806	9,275	10,625	35,706	8,881 33.11%

### **GOALS**

TO ASSESS, IMPROVE, AND COORDINATE ALL INSTRUCTIONAL PROGRAMS ACCORDING TO NEEDS IDENTIFIED THROUGH THE BOLTON STRATEGIC PLAN, PROGRAM EVALUATIONS, AND STUDENT PERFORMANCE DATA. TO SUPPORT THE COMPREHENSIVE PROFESSIONAL DEVELOPMENT PLAN.

### **PROGRAM DESCRIPTION**

THE DIRECTOR OF INSTRUCTIONAL TECHNOLOGY AND CURRICULUM OVERSEES CURRICULUM DEVELOPMENT AND ASSESSMENT, WHICH INCORPORATES CT CORE STANDARDS, INSTRUCTIONAL INITIATIVES, AND EDUCATIONAL ACTION PLANS.

### **CODE EXPLANATION**

- 53220 PROFESSIONAL DEVELOPMENT FOR TEACHERS AND ADMINISTRATORS TO SUPPORT ALL CONTENT AREAS WITH ALIGNMENT TO CT CORE STANDARDS AND OTHER CONTENT AREA STANDARDS, TECHNOLOGY INTEGRATION, AND NEW TEACHER/ADMINISTRATOR EVALUATION PROTOCOLS.
- 53225 ATTENDANCE AT PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 55330 UNIVERSAL ASSESSMENT, ONLINE CURRICULUM WAREHOUSE, AND TEAM DASHBOARD.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56300 PROFESSIONAL DEVELOPMENT REFRESHMENTS.
- 56900 OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.
- 58100 PROFESSIONAL MEMBERSHIPS.



## PROGRAM 2320 CENTRAL ADMINISTRATION

Object Description	2018-2019 District	2019-2020 District	Increase (Decrease)
53020 Legal Services	35,000	35,000	0
53225 Professional Meetings	7,750	7,750	0
53590 Substitute Services	6,250	7,624	1,374
54400 Postage Machine Rental	294	294	0
55020 BOE Support Services	5,000	5,610	610
55025 Central Support Services	12,550	14,810	2,260
55301 Postage	1,000	1,200	200
55330 Online Services	550	574	24
55800 Travel	800	800	0
56900 Other Supplies	5,000	5,000	0
58100 Dues/Fees	19,522	18,921	(601)
Program Totals	93,716	97,583	3,867 4.13%

### **GOALS**

TO PROVIDE LEADERSHIP THAT WILL RESULT IN IMPROVED STUDENT PERFORMANCE AND CARRY OUT THE BOLTON PUBLIC SCHOOLS STRATEGIC PLAN.

### **PROGRAM DESCRIPTION**

THE SUPERINTENDENT OF SCHOOLS IS RESPONSIBLE FOR MANAGING THE SCHOOL SYSTEM EFFICIENTLY AND EFFECTIVELY IN ACCORDANCE WITH STATE STATUTES, STATE DEPARTMENT OF EDUCATION GUIDELINES, AND BOARD OF EDUCATION POLICIES.

### **CODE EXPLANATION**

- 53020 LEGAL SERVICES [Reclassified from 55020].
- 53225 ANNUAL ATTENDANCE AT CONFERENCES AND WORKSHOPS.
- 53590 AESOP SUBSTITUTE CALLING SERVICES.
- 54400 POSTAGE METER RENTAL.
- 55020 BOARD OF EDUCATION SUPPORT SERVICES SUCH AS BOARD BUSINESS MEETINGS, PROFESSIONAL DEVELOPMENT, BOARD POLICY & WEB HOSTING FEES, BOARD MEETING VIDEOTAPINGS, AND RETIRING STAFF RECOGNITIONS.
- 55025 CENTRAL ADMINISTRATION SUPPORT SERVICES INCLUDE RECRUITING, ADVERTISING, PRINTING, SUBSCRIPTIONS, BUDGET PRESENTATIONS, AND PERSONNEL ACKNOWLEDGEMENTS.
- 55301 POSTAGE.
- 55330 PUBLICATION AND SURVEY SOFTWARE SUBSCRIPTIONS.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56900 GENERAL OFFICE SUPPLIES.
- 58100 MEMBERSHIPS TO PROFESSIONAL ORGANIZATIONS SUCH AS ASSOCIATION FOR SUPERVISION AND CURRICULUM DEVELOPMENT (ASCD), CONNECTICUT ASSOCIATION OF SCHOOL PERSONNEL ADMINISTRATION (CASPA), CAPITOL REGION EDUCATION COUNCIL (CREC), CONNECTICUT ASSOCIATION OF SCHOOLS (CAS), HARTFORD AREA SUPERINTENDENTS ASSOCIATION (HASA), CONNECTICUT ASSOCIATION OF BOARDS OF EDUCATION (CABE), CONNECTICUT ASSOCIATION OF PUBLIC SCHOOL SUPERINTENDENTS (CAPSS), NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL (NESDEC), AND EDLEADER21.

## PROGRAM 2330 SCHOOL INSURANCE

Object Description	2018-2019 District	2019-2020 District	Increase (Decrease)
55240 Sports Injury Insurance	4,155	3,867	(288)
55260 Workers Compensation Insurance	80,402	84,819	4,417
55280 Property/General Liability Insurance	64,295	62,288	(2,007)
Program Totals	148,852	150,974	2,122 1.43%

### **GOALS**

TO PROVIDE MANDATED AND REQUIRED INSURANCE COVERAGE TO ADEQUATELY PROTECT THE TOWN OF BOLTON IN THE EVENT OF POSSIBLE CLAIMS OR LOSS.

### **PROGRAM DESCRIPTION**

WORKERS' COMPENSATION AND PROPERTY/GENERAL LIABILITY INSURANCE COVERAGE IS PURCHASED COLLABORATIVELY WITH THE TOWN OF BOLTON AND EXPERIENCE-RATED AS ONE ENTITY. THE PREMIUM COSTS ARE THEN DIVIDED BETWEEN THE SCHOOL AND TOWN ACCORDINGLY. THE BOARD OF EDUCATION ALSO PURCHASES AN INTERSCHOLASTIC SPORTS INJURY EXCESS POLICY.

### **CODE EXPLANATION**

- 55240 SPORTS INJURY POLICY PROVIDES EXCESS COVERAGE FOR STUDENT INJURIES RELATED TO INTERSCHOLASTIC SPORTS.
- 55260 WORKERS' COMPENSATION INSURANCE PREMIUM, SUBJECT TO CHANGE IF THERE ARE ANY MATERIAL CHANGES IN EXPOSURE RISK.
- 55280 INSURANCE COVERAGE FOR PROPERTY, GENERAL, AND DATA BREACH.

## PROGRAM 2410 BUILDING ADMINISTRATION

Object	Description	2018-2019			2019-2020			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	2,000	2,000	4,000	2,600	2,600	5,200	1,200
53400	Public Relations	0	1,000	1,000	2,000	2,875	4,875	3,875
54320	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
54400	Postage Machine Rental	360	452	812	360	452	812	0
55030	NEASC	0	3,500	3,500	0	0	0	(3,500)
55190	Transportation Field Trips	0	600	600	0	600	600	0
55301	Postage	1,500	2,300	3,800	1,500	2,300	3,800	0
55500	Printing & Publication Services	1,850	4,000	5,850	2,100	4,000	6,100	250
55800	Travel	2,150	2,050	4,200	2,150	3,000	5,150	950
56100	Classroom Supplies	9,300	0	9,300	10,500	0	10,500	1,200
56300	Refreshments	2,000	3,300	5,300	2,000	3,500	5,500	200
56900	Other Supplies	2,500	7,300	9,800	2,500	7,500	10,000	200
56910	Tests	700	5,300	6,000	825	5,800	6,625	625
57340	Technology Equipment	0	3,400	3,400	0	0	0	(3,400)
58100	Dues/Fees	1,695	11,000	12,695	1,485	11,000	12,485	(210)
58920	Graduation	0	4,700	4,700	0	5,000	5,000	300
Program Totals		24,055	51,902	75,957	28,020	49,627	77,647	1,690 2.22%

### **GOALS**

TO PROVIDE INSTRUCTIONAL LEADERSHIP, MANAGEMENT, AND SUPPORT SERVICES IN ORDER TO EFFICIENTLY AND EFFECTIVELY IMPLEMENT ALL INSTRUCTIONAL PROGRAMS. TO MEET STUDENTS' NEEDS IN ACCORDANCE WITH THE BOLTON PUBLIC SCHOOLS VISION, MISSION, AND STRATEGIC PLAN.

### **PROGRAM DESCRIPTION**

SCHOOL PRINCIPALS ARE RESPONSIBLE FOR MANAGING AND SUPERVISING ALL INSTRUCTIONAL STAFF IN ACCORDANCE WITH STATE DEPARTMENT OF EDUCATION GUIDELINES AND STATE STATUTES UNDER THE LEADERSHIP AND DIRECTION OF THE SUPERINTENDENT OF SCHOOLS.

### **CODE EXPLANATION**

- 53225 PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 53400 PUBLIC RELATIONS.
- 54320 AV REPAIRS AND MAINTENANCE.
- 54400 POSTAGE METER RENTAL.
- 55190 TRANSPORTATION FOR 8TH GRADE ORIENTATION, HORACE PORTER TRANSITION EVENTS AT BHS, AND COLLEGE FAIR.
- 55301 POSTAGE.
- 55500 DISTRICT PRINTING AND PUBLICATIONS.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56100 ROUTINE CONSUMABLE SUPPLIES NEEDED FOR SCHOOL OPERATIONS-PENCILS, LINED PAPER, TAPE, STAPLES, AND MATERIALS FOR CLASSROOM ACTIVITIES/PROJECTS.
- 56300 REFRESHMENTS FOR STUDENT CELEBRATIONS, VISITING HORACE PORTER STUDENTS, PBIS SPONSORED EVENTS AND RECOGNITIONS, KINDERGARTEN MEETING, AND PROFESSIONAL DEVELOPMENT.
- 56900 ALL OFFICE SUPPLIES, STUDENT AWARDS, PBIS SUPPORT MATERIALS AND REWARDS.
- 56910 PSAT TESTING FOR STUDENTS IN GRADES 8-11 AND SUBSIDIZES THE COST OF AP TESTS.
- 58100 SCHOOL MEMBERSHIPS FOR NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES (NEASC), CT FORUM, NEW ENGLAND LEAGUE OF MIDDLE SCHOOLS (NELMS), NATIONAL ASSOCIATION OF SECOND SCHOOL PRINCIPALS (NASSP), CONNECTICUT ASSOCIATION OF SCHOOLS (CAS), STUDENT COUNCIL, AND DRAMA CLUB.
- 58920 EXPENSES FOR BHS COMMENCEMENT EXERCISES INCLUDING CHAIR RENTAL.

## PROGRAM 2510 FISCAL

Object Description	2018-2019 District	2019-2020 District	Increase (Decrease)
53225 Professional Meetings	2,000	2,000	0
53300 Professional Services	15,420	26,636	11,216
54310 Repairs and Maintenance/Lease	50,572	50,072	(500)
54400 Postage Machine Rental	294	294	0
55301 Postage	1,250	1,450	200
55800 Travel	500	900	400
56120 District Supplies	15,500	19,220	3,720
56900 Other Supplies	2,000	2,000	0
58100 Dues/Fees	1,550	1,550	0
Program Totals	89,086	104,122	15,036 16.88%

### **GOALS**

TO ESTABLISH AND IMPLEMENT AN INTERNAL ACCOUNTING SYSTEM THAT PROVIDES THE BOARD OF EDUCATION WITH ACCURATE AND TIMELY FINANCIAL REPORTS IN ACCORDANCE WITH STATE STATUTES AND STATE DEPARTMENT OF EDUCATION GUIDELINES FOR MANDATED REPORTING REQUIREMENTS.

### **PROGRAM DESCRIPTION**

THE DIRECTOR OF BUSINESS AND FINANCE IS RESPONSIBLE FOR OVERSEEING AND ADMINISTERING ALL BOARD OF EDUCATION FINANCIAL SERVICES INCLUDING PAYROLL, ACCOUNTS PAYABLE, REPORTING OF EDUCATIONAL GRANTS AND STATE REPORTING, AND INSURANCE ACTIVITIES. WORKS COLLABORATIVELY WITH THE TOWN OF BOLTON'S FINANCE DEPARTMENT.

### **CODE EXPLANATION**

- 53225 ANNUAL ATTENDANCE TO CONFERENCES AND WORKSHOPS FOR THE BUSINESS OFFICE.
- 53300 SHARED FEES WITH THE TOWN: TECHNICAL SUPPORT AND HOSTING FEE OF TOWN-WIDE FINANCIAL SOFTWARE, GASB 74/75 FINANCIAL DISCLOSURES, AND BI-ENNIAL ACTUARIAL VALUATION SERVICE FEES FOR AUDIT DISCLOSURES.
- 54310 DISTRICT'S COPIER EQUIPMENTS/LEASE AND SERVICE MAINTENANCE.
- 54400 POSTAGE METER RENTAL SHARED WITH CENTRAL AND FISCAL.
- 55301 POSTAGE.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56120 DISTRICT PAPER SUPPLY.
- 56900 BUSINESS SUPPLIES SUCH AS TIMESHEETS, W-2, 1099, AND OTHER SUPPLIES AS NEEDED FOR FISCAL OPERATIONS.
- 58100 ORGANIZATIONAL DUES SUCH AS CASBO (CONNECTICUT ASSOCIATION OF SCHOOL BUSINESS OFFICIALS), ASBO (ASSOCIATION OF SCHOOL BUSINESS OFFICIALS), AND CREC PURCHASING CONSORTIUM.

## PROGRAM 2580 SYSTEMS MANAGEMENT

Object Description	2018-2019 District	2019-2020 District	Increase (Decrease)
53300 Professional Services	111,057	113,248	2,191
54320 Repairs and Maintenance	7,200	7,200	0
55320 Internet Services	9,445	7,645	(1,800)
55330 Online Services	45,490	39,158	(6,332)
56500 Technology Supplies	3,000	3,000	0
56520 Software Supplies	0	600	600
57340 Technology Equipment	12,750	37,650	24,900
Program Totals	188,942	208,501	19,559 10.35%

### **GOALS**

TO IMPLEMENT TECHNOLOGICAL TOOLS TO ENHANCE LEARNING, PRODUCTIVITY, CREATIVITY, AND REAL WORLD SITUATIONS.

### **PROGRAM DESCRIPTION**

ALL BOARD OF EDUCATION TECHNOLOGY SERVICES, EQUIPMENT, AND NEEDS ARE CONSOLIDATED INTO THIS PROGRAM. THE DISTRICT'S TECHNOLOGY PROVIDER, CAPITOL REGION EDUCATION COUNCIL (CREC), OVERSEES AND MAINTAINS ALL OPERATING SYSTEMS AND EQUIPMENT FOR BOTH THE BOARD OF EDUCATION AND THE TOWN OF BOLTON, PROVIDING ADMINISTRATION TECHNICAL SUPPORT AND TECHNOLOGY ASSISTANCE TO ALL BOLTON EMPLOYEES.

### **CODE EXPLANATION**

- 53300 PROFESSIONAL SERVICES CONTRACTED WITH CREC FOR MAINTENANCE OF TOWN-WIDE NETWORK, POWERSCHOOL GENERAL CONSULTING AND TECHNOLOGY SUPPORT FOR THE DISTRICT WEBSITE, DATA PRIVACY, AND DEVICE MANAGEMENT.
- 54320 REPAIRS AND MAINTENANCE OF DISTRICT WIDE EQUIPMENT SUCH AS COMPUTERS, PRINTERS, SERVERS, ETC.
- 55320 BOLTON PUBLIC SCHOOLS WEBSITE FEE AND INTERNET SERVICES.
- 55330 DISTRICT COSTS SUCH AS NETWORK RELATED SITE LICENSES, BARRACUDA EMAIL ARCHIVER, ARUBA WIRELESS MAINTENANCE, SCHOOL MESSENGER, POWERSCHOOL SOFTWARE, STUDENT ACTIVITY ACCOUNTING SOFTWARE, BACK-UP SOFTWARE, PROTRAXX, MICROSOFT, ANTI-VIRUS SOFTWARE, WEBFILTER AND WEBSITE COMPLIANCE SERVICES.
- 56500 DISTRICT TECHNOLOGY SUPPLIES.
- 56520 COST OF SYSTEMS MANAGEMENT SOFTWARE FOR TRACKING AND ORGANIZING HARDWARE, SOFTWARE, AND WINDOWS CONFIGURATION DATA. PREVIOUSLY USED LANSWEEPER WHICH WAS AN ONLINE SUBSCRIPTION BASED SOFTWARE.
- 57340 REPLACEMENT CHROMEBOOKS FOR GRADES 6 AND 7 AND INTERACTIVE DISPLAYS AT BHS. [Code 57340 Technology Equipment combines New (57340) and Replacement (57345) Technology Equipment.]

# Contracted Salaries & Wages

# Employee Benefits & Insurance

## CONTRACTED SALARIES & WAGES

Object	Description	2018-2019	2019-2020	Increase (Decrease)
51110	Administrators	849,908	890,102	40,194
51120	Teachers	5,949,283	6,098,552	149,269
51120	ESY Teachers	16,445	19,800	3,355
51210	Paraprofessionals	567,804	631,516	63,712
51210	ESY Paraprofessionals	6,662	7,767	1,105
51220	Administrative Assistants	321,113	331,402	10,289
51290	Administrative/Business Support	272,920	284,333	11,413
51300	Nurses/OT/PT/BCBA	286,059	239,235	(46,824)
51300	ESY Nurse/OT/PT	4,056	6,081	2,025
51320	Operation/Maintenance	590,194	494,501	(95,693)
51321	Operation/Maintenance Overtime	15,190	15,300	110
51330	Tutor	8,500	8,500	0
51330	ESY Tutor	500	500	0
51340	Substitute Instructional Staff	103,250	102,500	(750)
51340	Substitute PD & Curriculum Writing	0	18,870	18,870
51342	Substitute Custodial Staff	6,600	6,600	0
51346	Substitute Nurses	4,500	4,500	0
51400	Co-curricular/Advisor Stipends	148,376	154,064	5,688
51410	Athletic Stipends	116,600	117,660	1,060
51415	Athletic Officials & Support Staff	13,500	13,500	0
51420	Building Checks	4,410	4,284	(126)
51425	Board Clerk	2,100	2,100	0
51430	Sick/Vacation Payouts	45,613	50,549	4,936
Salary Totals		9,333,583	9,502,216	168,633 1.81%

**IN ADDITION TO THE SALARIES LISTED ABOVE, BELOW ARE FTE SALARIES THAT ARE PROJECTED TO BE FUNDED THROUGH STATE AND FEDERAL GRANT FUNDS LISTED IN APPENDIX D.**

Grant Name	Position	FTE	Projected Salary & Benefit
IDEA 611, Open Choice, SHEFF, Title II	Teachers, OT, HR Specialist	3.1	\$ 212,137
IDEA 611, Open Choice	Paraprofessional	1.0	\$ 31,910
Open Choice	Dean of Students	1.0	\$ 132,244
IDEA, Open Choice, SHEFF, Title I	Stipends/Tutors	0.0	\$ 23,092
<b>ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS:</b>		<b>5.1</b>	<b>\$ 399,383</b>

**Abbreviations:**

ESY=Extended School Year (Special Education)

OT=Occupational Therapist

PT=Physical Therapist

BCBA=Board Certified Behavior Analyst. Note: This is an interdistrict position shared 0.6FTE Bolton and 0.4FTE Coventry.

## PROGRAM 2570 PERSONNEL BENEFITS

Object Description	2018-2019 District	2019-2020 District	Increase (Decrease)
52140 Life Insurance	20,051	19,347	(704)
52200 Social Security Taxes	151,549	148,401	(3,148)
52240 Medicare Taxes	138,111	138,777	666
52350 Retirement Contributions	130,905	125,509	(5,396)
52800 Health Insurance	2,093,497	2,018,051	(75,446)
52900 FSA/HSA Bank Fee	2,500	2,500	0
52910 Mileage Stipend	6,000	6,000	0
<b>Program Totals</b>	<b>2,542,613</b>	<b>2,458,585</b>	<b>(84,028)</b> -3.30%

### **GOALS**

TO IMPLEMENT AND ADMINISTER EMPLOYEE BENEFITS IN ACCORDANCE WITH NEGOTIATED BOARD OF EDUCATION CONTRACTS.

### **PROGRAM DESCRIPTION**

THE DIRECTOR OF BUSINESS AND FINANCE IS RESPONSIBLE TO IMPLEMENT AND OVERSEE THE ADMINISTRATION OF EMPLOYEE BENEFITS AND PARTICIPATE IN THE NEGOTIATION OF INSURANCE PREMIUM RATE INCREASES.

### **CODE EXPLANATION**

- 52140 LIFE INSURANCE.
- 52200 SOCIAL SECURITY TAXES @ 6.2% FOR ALL NON-CERTIFIED STAFF.
- 52240 MEDICARE TAXES @ 1.45% FOR ALL STAFF (CERTIFIED AND NON-CERTIFIED). CERTIFIED STAFF HIRED BEFORE MARCH 1986 ARE EXEMPT FROM MEDICARE TAX.
- 52350 PENSION CONTRIBUTIONS TO SEP/IRA PLANS FOR ELIGIBLE FULL TIME NON-CERTIFIED STAFF, ANNUAL CONTRIBUTIONS FOR ADMINISTRATORS.
- 52800 HIGH DEDUCTIBLE HEALTH PLAN (HDHP) INSURANCE WITH HEALTH SAVINGS ACCOUNT (HSA) PROJECTED AT MINUS POINT FIVE PERCENT (-0.5%) FOR FISCAL 2019-2020. THE BOARD PROJECTS PAYING THE FOLLOWING PERCENTAGES OF THE PREMIUM:
 

ADMINISTRATORS	78.0%
TEACHERS	81.5%
PARAPROFESSIONALS	83.5%
ADMINISTRATIVE ASSISTANTS (AA)	83.5%
NURSES	86.0%
NON-UNION STAFF	88.0%
CUSTODIANS	90.5%
- 52900 HSA BANK AND FSA ADMIN FEE.
- 52910 MILEAGE STIPEND.



# Operations & Transportation Services

**PROGRAM 2600 OPERATIONS & MAINTENANCE**

Object Description	2018-2019				2019-2020				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
54010 Purchased Property Services	17,074	9,900	0	26,974	13,449	13,525	1,200	28,174	1,200
54310 Repairs and Maintenance	17,375	11,950	0	29,325	19,350	12,450	0	31,800	2,475
55300 Telecommunications	5,316	9,648	9,624	24,588	5,316	9,648	8,868	23,832	(756)
55800 Travel	505	505	0	1,010	1,000	1,000	0	2,000	990
56130 Operation/Maintenance Supplies	14,300	13,450	0	27,750	16,050	15,250	0	31,300	3,550
56210 Natural Gas	35,000	0	0	35,000	35,000	0	0	35,000	0
56220 Electricity	121,800	182,700	0	304,500	129,372	175,128	0	304,500	0
56230 Propane	755	8,305	0	9,060	755	8,305	0	9,060	0
56260 Gasoline	0	0	7,412	7,412	0	0	7,161	7,161	(251)
56290 Diesel	0	600	0	600	0	600	0	600	0
56900 Other Supplies	1,100	900	0	2,000	1,000	800	200	2,000	0
57340 Technology Equipment	0	850	0	850	0	0	0	0	(850)
58100 Dues/Fees	750	175	0	925	850	160	375	1,385	460
Program Totals	213,975	238,983	17,036	469,994	222,142	236,866	17,804	476,812	6,818 1.45%

**GOALS**

TO PROVIDE A SAFE, CLEAN, WELL-MAINTAINED AND COMFORTABLE ENVIRONMENT FOR STUDENTS, STAFF, AND MEMBERS OF THE COMMUNITY WHO UTILIZE THE BOLTON PUBLIC SCHOOLS.

**PROGRAM DESCRIPTION**

THE DIRECTOR OF BUILDINGS AND GROUNDS IS RESPONSIBLE FOR SUPERVISING AND COORDINATING ALL OPERATIONS AND MAINTENANCE NEEDS.

**CODE EXPLANATION**

- 54010 PURCHASED PROPERTY SERVICES SUCH AS FEES FOR CERTIFIED WATER OPERATOR, BACKFLOW WATER PREVENTION CONSULTANT REQUIRED BY THE STATE OF CONNECTICUT, SEPTIC PUMPING, AND WATER TESTING.
- 54310 ALL NON-RECURRING REPAIRS AND MAINTENANCE SERVICES TO HEATING AND COOLING SYSTEMS, VEHICLES, AND OTHER REPAIRS TO BUILDING AND GROUNDS. (RECURRING MAINTENANCE SERVICES ARE CLASSIFIED UNDER 54010 PURCHASED PROPERTY SERVICES.)
- 55300 TELECOMMUNICATIONS EXPENDITURES FOR TELEPHONE SERVICES, MONTHLY TRUNK CHARGES FOR TOWN-WIDE HIGH FREQUENCY RADIOS, CELL PHONES, E-RATE CONSULTANT, AND TELEPHONE SYSTEM MAINTENANCE AND REPAIRS.
- 55800 MILEAGE REIMBURSEMENTS.
- 56130 OPERATIONAL SUPPLIES, GENERAL CLEANING PRODUCTS, PAINT USED FOR BALL FIELD MARKINGS (SOCCER, BASEBALL AND CROSS COUNTRY), AND GROUND SUPPLIES SUCH AS GRASS AND BALLFIELD CLAY.
- 56210 NATURAL GAS AT BCS BASED ON ROLLING 12 MONTH AVERAGE COST.
- 56220 KILOWATT USAGE IS ESTIMATED AT 1,450,000 KILOWATTS X \$0.21/KWH.
- 56230 PROPANE SUPPORTS HOT WATER FOR CAFETERIA. BHS: PROPANE SUPPORTS HOT WATER, MAKE UP AIR UNITS, COOKING CLASS, AND SCIENCE LABS. PROPANE USAGE IS PROJECTED AT 6,000 GALLONS. PROPANE IS PURCHASED OFF THE STATE OF CONNECTICUT DAS CONTRACT WHICH IS VARIABLE PRICE + 0.22 FIXED DIFFERENTIAL.
- 56260 GAS RATE IS LOCKED IN ON A CALENDAR YEAR BASIS. ON 12/14/18 GAS WAS LOCKED IN AT \$1.7102 PLUS TAXES. ESTIMATED USAGE IS 3,300 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. THE PROJECTED EFFECTIVE RATE IS \$2.17 PER GALLON WITH TAXES.
- 56290 DIESEL FUEL OIL FOR BHS GENERATOR TO AUTO CYCLE ON FOR 20 MINUTES/WEEK ESTIMATED AT 300 GALLONS/YEAR ESTIMATED AT \$2.19/GAL PLUS TAXES.
- 56900 CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT UP TO \$200/PERSON/YEAR PER CONTRACT.
- 58100 DUES AND FEES SUCH AS CONNECTICUT BUILDINGS AND GROUNDS ASSOCIATION (CSBGA) MEMBERSHIP AND HOT WATER BOILER INSPECTION/PERMIT.

## PROGRAM 2700 TRANSPORTATION

Object Description	2018-2019				2019-2020				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
55130 Transportation Technical/Voag	0	34,537	0	34,537	0	35,365	0	35,365	828
55150 Transportation Athletics	9,360	34,200	0	43,560	9,540	34,450	0	43,990	430
55170 Transportation Home to School	0	0	411,113	411,113	0	0	422,724	422,724	11,611
55190 Transportation Field Trips	0	300	0	300	0	400	0	400	100
56260 Gasoline	0	0	3,273	3,273	0	0	3,689	3,689	416
56290 Diesel	0	0	36,000	36,000	0	0	35,040	35,040	(960)
Program Totals	9,360	69,037	450,386	528,783	9,540	70,215	461,453	541,208	12,425 2.35%

### **GOALS**

TO PROVIDE SAFE AND RELIABLE STUDENT TRANSPORTATION TO AND FROM SCHOOL AND ATHLETIC EVENTS.

### **PROGRAM DESCRIPTION**

THE DAY-TO-DAY TRANSPORTATION OPERATION IS DIRECTED BY THE CENTRAL OFFICE TRANSPORTATION COORDINATOR. THE CENTRAL OFFICE IS EQUIPPED WITH 2-WAY RADIO COMMUNICATIONS BETWEEN THE BUS DISPATCHER AND BUS DRIVERS AT ALL TIMES.

### **CODE EXPLANATION**

- 55130 CHENEY TECHNICAL SCHOOL TRANSPORTATION IS BUDGETED AT 3% INCREASE. (PER STATE STATUTE THE BOE IS ONLY RESPONSIBLE FOR TECHNICAL TRANSPORTATION UP TO \$6,000/STUDENT.)
- 55150 ATHLETIC TRANSPORTATION FOR INTERSCHOLASTIC SPORTS AND ACTIVITY VAN DRIVER LICENSE ENDORSEMENT TO DRIVE THE VAN.
- 55170 HOME TO SCHOOL TRANSPORTATION IS BUDGETED AT 3% INCREASE.
- 55190 NCCC MUSIC FESTIVAL.
- 56260 GASOLINE FUEL FOR NON DIESEL VAN USED FOR HOME TO SCHOOL TRANSPORTATION. ESTIMATED AT \$2.17 PER GALLON WITH TAXES. USAGE PROJECTED AT 1,700 GALLONS.
- 56290 DIESEL FUEL FOR DIESEL BUSES ESTIMATED AT \$2.19 PER GALLON PLUS TAXES. USAGE IS PROJECTED AT 16,000 GALLONS.

# Appendices

**CAPITAL RESERVES****APPENDIX A**

<b>Item</b>	<b>Description</b>	<b>BOE Request</b>	<b>CAPA CUT</b>	<b>CAPA Approved</b>	<b>BOS CUT</b>	<b>Final Approved</b>
BPS	School Security	45,211	-	45,211		45,211 *
BCS	Bleachers (1994)	45,000	(45,000)	-		-
BPS	Utility Truck Body/Plow (2006)	42,000	(42,000)	-		-
BHS	John Deere Tractor with Bucket (1998)	36,000	(36,000)	-		-
<b>CAPITAL RESERVES</b>		<b>\$ 168,211</b>	<b>(123,000)</b>	<b>\$ 45,211</b>	<b>TBD</b>	<b>\$ 45,211</b>

\* This project is part of the School Security Reimbursement Grant. The project is estimated to cost \$95,907 with the grant reimbursement projected at \$50,696 and \$45,211 in local funds.

# SUMMARY OF BUDGET ADJUSTMENTS

# APPENDIX B

	Budget	Increase	Percent
APPROVED 2018-2019 EDUCATION BUDGET	14,201,432	326,304	2.35%
<b>STAFF &amp; ADMIN REQUEST ADJUSTED BY A-TEAM</b>	<b>14,988,904</b>	<b>787,472</b>	<b>5.55%</b>
<b>SALARIES &amp; BENEFITS</b>			
BCS 1.0 FTE TEACHER OF THE VISUALLY IMPAIRED	(87,074)		
BHS 1.0 FTE TEACHER SPED	(108,789)		
<b>53220 IN-SERVICE</b>			
BCS PROGRAM IMPROVEMENT & EVALUATION	(600)		
BHS PROGRAM IMPROVEMENT & EVALUATION	(11,785)		
<b>53225 PROFESSIONAL MEETINGS</b>			
BCS WORLD LANGUAGE	(830)		
<b>53240 FIELD TRIPS</b>			
BHS BUSINESS EDUCATION	(2,000)		
<b>55030 NEASC</b>			
BHS BUILDING ADMINISTRATION	(24,000)		
<b>55320 INTERNET</b>			
BPS SYSTEMS MANAGEMENT	(1,800)		
<b>55330 ONLINE SERVICES</b>			
BCS LANGUAGE ARTS	(1,838)		
BHS PROGRAM IMPROVEMENT & EVALUATION	(150)		
BPS SYSTEMS MANAGEMENT	(3,500)		
<b>55640 TUITION TO ED. AGENCIES</b>			
BHS SPECIAL EDUCATION	(25,000)		
<b>56110 INSTRUCTIONAL SUPPLIES</b>			
BCS LANGUAGE ARTS	(1,029)		
BCS WORLD LANGUAGE	(58)		
BCS MATHEMATICS	(390)		
BCS SCIENCE	(11,538)		
BCS PHYSICAL EDUCATION	(5,033)		
BCS SOCIAL STUDIES	(3,725)		
BCS SPECIAL EDUCATION	(3,410)		
BCS MUSIC	(9,428)		
BHS ART	(3,697)		
BHS PHYSICAL EDUCATION	(6,000)		
BHS SPECIAL EDUCATION	(317)		
BHS FAMILY & CONSUMER SCIENCES	(2,300)		
BHS MUSIC	(5,500)		
BHS TECHNOLOGY EDUCATION	(2,708)		
<b>56410 TEXTBOOKS</b>			
BCS LANGUAGE ARTS	(47,424)		
BHS LANGUAGE ARTS	(1,985)		
BHS WORLD LANGUAGE	(3,000)		
BHS SOCIAL STUDIES	(2,500)		
<b>56415 WORKBOOKS</b>			
BCS LANGUAGE ARTS	(780)		
<b>56420 LIBRARY BOOKS</b>			
BCS LIBRARY MEDIA CENTER	(4,000)		
<b>56430 PERIODICALS</b>			

## SUMMARY OF BUDGET ADJUSTMENTS

## APPENDIX B

BCS LANGUAGE ARTS	(495)		
<b>56500 TECHNOLOGY SUPPLIES</b>			
BCS PSYCHOLOGICAL	(1,000)		
BCS SYSTEMS MANAGEMENT	(1,650)		
BHS WORLD LANGUAGE	(100)		
BHS SYSTEMS MANAGEMENT	(150)		
BHS ATHLETICS	(1,500)		
<b>56520 SOFTWARE</b>			
BCS LANGUAGE ARTS	(302)		
BCS SPECIAL EDUCATION	(805)		
<b>56910 TESTS</b>			
BCS SPECIAL EDUCATION	(5,386)		
BCS PSYCHOLOGICAL	(2,098)		
BCS SPEECH & LANGUAGE	(561)		
BHS PSYCHOLOGICAL	(1,626)		
<b>57300 NEW EQUIPMENT</b>			
BHS TECHNOLOGY EDUCATION	(5,750)		
<b>57340 NEW TECHNOLOGY EQUIPMENT</b>			
BCS INSTRUCTIONAL	(8,500)		
BCS MATHEMATICS	(375)		
BHS LANGUAGE ARTS	(1,875)		
BHS BUSINESS EDUCATION	(15,300)		
BHS ADMINISTRATORS	(1,200)		
BHS INSTRUCTIONAL	(26,250)		
BPS PROGRAM IMPROVEMENT & EVALUATION	(900)		
BHS ATHLETICS	(5,355)		
<b>58100 DUES/FEES</b>			
BCS PSYCHOLOGICAL	(420)		
<b>TOTAL ADJUSTMENTS:</b>		<b>(463,786)</b>	
<b>2019-2020 SUPERINTENDENT'S BUDGET</b>	<b>14,525,118</b>	<b>323,686</b>	<b>2.28%</b>
<b>TOTAL ADJUSTMENTS:</b>		<b>0</b>	
<b>2019-2020 PROPOSED BOARD OF EDUCATION BUDGET APPROVED AT BUDGET WORKSHOP HELD ON 2/21/19.</b>	<b>14,525,118</b>	<b>323,686</b>	<b>2.28%</b>
<b>SALARIES AND BENEFITS</b>			
BPS SALARY AND BENEFITS	(209,120)		
<b>TOTAL BOE REDUCTIONS by BOF:</b>		<b>(209,120)</b>	
<b>2019-2020 BUDGET APPROVED AT 1st REFERENDUM ON May 21, 2019</b>	<b>Budget</b>	<b>Increase</b>	<b>Percent</b>
<b>FINAL EDUCATION BUDGET APPROVED June 6, 2019</b>	<b>14,315,998</b>	<b>114,566</b>	<b>0.81%</b>



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**ESTIMATED EDUCATION REVENUES FOR THE TOWN OF BOLTON****APPENDIX C**

<b>TYPE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>
<b>STATE OF CONNECTICUT GRANT:</b>		
<b>Excess Costs Grant</b>	Special Education Placements - Excess Costs (Applied to BOE Special Ed budget.) <sup>1</sup>	25,000
<b>Education Cost Sharing (ECS)</b>	State reimbursement for municipal education aid *	2,790,602
<b>Adult Education</b>	State reimbursement for adult education program *	3,584
<b>Total State Education Grants [Refer to Town Budget Statement A - Revenues]:</b>		<b>2,819,186</b>
<b>TUITION REVENUES:</b>		
	20% Columbia Tuition <sup>2</sup>	134,037
	Special Education services for non-resident students	117,000
	Pre-school Tuition	9,000
	Non-resident tuition students	8,688
<b>Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]:</b>		<b>268,725</b>
<b>TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET:</b>		<b>\$ 3,087,911</b>
<b>Bolton High School Building Project Bond Payment (80% of Columbia Tuition)<sup>2</sup> [Refer to Town Budget Debt Service Section]:</b>		<b>536,149</b>
<b>TOTAL ESTIMATED EDUCATION REVENUES FOR THE TOWN OF BOLTON:</b>		<b>\$ 3,624,060</b>

\*These amounts are based on the current year's amounts. The state operates under a two year budget cycle and we are currently in the second year, therefore, we have no information on the biennial budget for FY20 & FY21. This page will be updated once the new biennial budget is proposed. **All amounts are subject to change based on actual state funding, enrollments, and special education services as required by PPT/IEP.**

<sup>1</sup>The Excess Cost Grant is projected at 70% reimbursement rate or \$25,000. The Excess Cost Grant reimbursement amount is budgeted based on current students and their IEP needs through publication of the BOE budget.

<sup>2</sup>Columbia tuition is \$12,410.85 per student. Projected tuition for FY20 is 54 students for a total of \$670,186. Tuition is allocated as follows: \$536,149 (80%) for the BHS building project bond payment and \$134,037 (20%) to support operating education budget. The current Columbia contract is for 10 years with a contract period of 7/1/2012-6/30/2022. The contractual tuition increase is calculated based on the prior calendar year's Northeast Region CPI-U index subject to a floor of 1% and ceiling rate of 4% rate increase. The Northeast Region CPI-U index for the FY20 tuition increase is calendar year 2018 which is 1.7%.

## **PROJECTED FEDERAL AND STATE GRANTS FOR THE BOE APPENDIX D**

### **FEDERAL GRANTS:**

IDEA Part B - Section 611	155,000
IDEA Part B - Section 619 (Preschool)	3,000
Title I Improving Basic Programs	12,000
Title II Part A - Teachers	9,000
PACT (CREC Consortium)	6,000
College Career Pathways (MCC consortium)	<u>3,000</u>

**TOTAL PROJECTED FEDERAL GRANTS FOR THE BOE: \$ 188,000**

### **STATE GRANTS:**

Open Choice Program	464,000
SHEFF Settlement-Open Choice Academic and Social Support	<u>50,000</u>

**TOTAL PROJECTED STATE GRANTS FOR THE BOE: \$ 514,000**

### **OTHER GRANTS:**

ERASE (Substance Abuse/Reduction of Tobacco Use)	<u>\$ 2,875</u>
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**TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE: \$ 704,875**

Note: This schedule reflects only federal and state grants expected to be received next fiscal year. The grant amounts in the current fiscal year are used as a basis to project the next fiscal year's grant amounts. Federal grants are for a period of two years and state are typically for one fiscal year. **This is only an estimate, actual amounts may vary based on state and federal grant funding.**

**SUMMARY OF TOTAL EDUCATION BUDGET INCLUDING GRANTS**

**APPENDIX E**

	<b>Audited Expenditures 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Approved Budget 2019-2020</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>					
BOE SALARIES/BENEFITS	11,152,299	11,876,196	11,960,801	84,605	0.71%
<u>FEDERAL/STATE GRANTS</u>	<u>485,792</u>	<u>509,861</u>	<u>397,120</u>	<u>(112,741)</u>	<u>-22.11%</u>
TOTAL SALARIES/BENEFITS	11,638,091	12,386,057	12,357,921	(28,136)	-0.23%
BOE REGULAR INSTRUCTION	230,252	265,762	219,124	(46,638)	-17.55%
<u>FEDERAL/STATE GRANTS</u>	<u>145,493</u>	<u>159,459</u>	<u>182,312</u>	<u>22,853</u>	<u>14.33%</u>
TOTAL REGULAR INSTRUCTION	375,745	425,221	401,436	(23,785)	-5.59%
BOE STUDENT SUPPORT SERVICES	665,736	437,319	443,520	6,201	1.42%
<u>FEDERAL/STATE GRANTS</u>	<u>263,322</u>	<u>71,891</u>	<u>70,568</u>	<u>(1,323)</u>	<u>-1.84%</u>
TOTAL STUDENT SUPPORT SERVICES	929,059	509,210	514,088	4,878	0.96%
BOE ADMINISTRATION/SUPPORT/CENTRAL	621,789	623,378	674,533	51,155	8.21%
<u>FEDERAL/STATE GRANTS</u>	<u>72,699</u>	<u>0</u>	<u>78,275</u>	<u>78,275</u>	<u>N/A</u>
TOTAL ADMINISTRATION/BUSINESS	694,488	623,378	752,808	129,430	20.76%
BOE OPERATIONS & TRANSPORTATION	910,934	998,777	1,018,020	19,243	1.93%
<u>FEDERAL/STATE GRANTS</u>	<u>4,823</u>	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>N/A</u>
TOTAL OPERATIONS & SERVICES	915,757	998,777	1,019,620	20,843	2.09%
<b>TOTAL COST OF EDUCATION</b>	<b>14,553,139</b>	<b>14,942,643</b>	<b>15,045,873</b>	<b>103,230</b>	<b>0.69%</b>
<b>TOTAL FEDERAL/STATE GRANTS</b>	<b>(972,129)</b>	<b>(741,211)</b>	<b>(729,875)</b>	<b>(11,336)</b>	<b>1.53%</b>
<b>TOTAL BOE BUDGET REQUEST</b>	<b>\$ 13,581,010</b>	<b>\$ 14,201,432</b>	<b>\$ 14,315,998</b>	<b>\$ 114,566</b>	<b>0.81%</b>

**FEDERAL AND STATE GRANT REVENUES**

Appendix C - Excess Cost Grant	190,349	49,576	25,000
Appendix D - BOE Grants	781,780	691,635	704,875
<b>Total Federal and State Grant Revenues</b>	<b>\$972,129</b>	<b>\$741,211</b>	<b>\$729,875</b>

**ENROLLMENT PROJECTION****APPENDIX F**

<b>Grade</b>	<b>10/1/14</b>	<b>10/1/15</b>	<b>10/1/16</b>	<b>10/1/17</b>	<b>10/1/18</b>	<b>2019 Enrollment Projection</b>	<b>Proj. Sections</b>	<b>Proj. Avg. Class Size</b>
Pre-K	9	10	12	9	12	12	1	12
K	41	36	50	49	46	50	3	17
1	56	46	39	51	54	50	3	17
2	53	59	58	42	55	56	3	19
3	58	56	58	61	48	56	3	19
4	66	55	54	58	59	50	3	17
5	63	68	59	61	60	60	3	20
Subtotal	346	330	330	331	334	334		
6	65	62	72	64	59	61	N/A	N/A
7	53	66	61	69	61	60	N/A	N/A
8	57	49	68	65	68	62	N/A	N/A
Subtotal	175	177	201	198	188	183		
9	86	70	57	67	71	74	N/A	N/A
10	70	81	68	59	63	72	N/A	N/A
11	83	68	81	68	62	65	N/A	N/A
12	76	83	72	83	66	64	N/A	N/A
Subtotal	315	302	278	277	262	275		
<b>TOTAL</b>	<b>836</b>	<b>809</b>	<b>809</b>	<b>806</b>	<b>784</b>	<b>792</b>		